



NKANDLA IDP

2018/2019

*To be a high performing rural municipality driven by continuous improvement of quality of life for
Nkandla Citizens.*

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SECTION A: EXECUTIVE SUMMARY

CHAPTER 1: IDP OVERVIEW

1.1 Who Are We?

Nkandla Municipality is one of the municipalities in the province of KwaZulu-Natal that prides itself with rich and opulent history. The richness of its history starts from its name “Nkandla” which has got its origin from the Zulu word (khandla) meaning ‘extreme exhaustion’. The man behind the popular name ‘Nkandla’ is none other than the founder himself of the Zulu Nation, the King Shaka. Thus, telling any success stories of the Zulu Nation without mentioning the name Nkandla is entirely incomplete. It is worth mentioning that, the area was named by King Shaka himself after having gone through the hills, valleys and mountains with his warriors and got tired. It is within the geographical boundaries of Nkandla municipality where the graves of, among others, Inkosi Sgananda and King Cetshwayo are found and other most important historical sites.

1.1.1 Spatial Location and Regional Context of Nkandla Local Municipality

Nkandla Local Municipality forms part of King Cetshwayo District (DC28). The district consists of five local municipalities namely:

▪ Mfolozi	KZ281
▪ Umhlathuze	KZ282
▪ Umlalazi	KZ284
▪ Mthonjaneni	KZ285
▪ Nkandla	KZ286

Nkandla Municipality is surrounded by the following local municipalities: Ulundi to the north, Nquthu in the north-west, Msinga in the west, uMvoti in the south-west, Maphumulo in the south, Umlalazi in the south east and UMthonjaneni in the east.

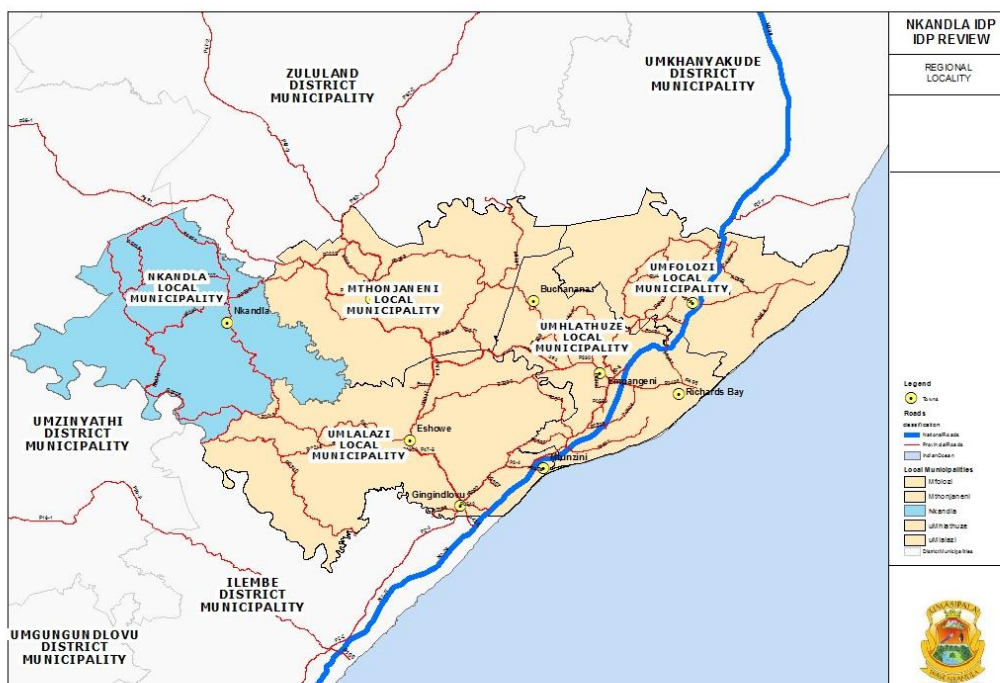
The Nkandla municipality is situated in western side of King Cetshwayo District (DC28). It is positioned close to the country’s two largest ports, lying about 130 kilometers inland from Richards Bay and 250 km north of Durban. Nkandla Town is classified as a Rural Service Centre (RSC) and a Provincial Rural Administrative Centre (PRAC), is the only formalized urban area located within Nkandla situated approximately 50 kilometers south-west of Melmoth and 65 kilometers from

Eshowe. It is isolated from the major economic development corridors: access is via a main tar road from Melmoth, and tar road from Eshowe, Kranskop and Nquthu.

The area is located approximately 50 km south west of UMthonjaneni Local Municipality, 70 km's from UMLalazi Local Municipality, and approximately 50 km away from Isandlwane battle fields. Situated 140 km from UMhlathuze Local Municipality and 250 km from EThekweni Metropolitan Municipality. Nkandla Local Municipality is a home to the famous high quality Ntingwe Tea which is traded all over the world. The tea is affectionately called Zulu tea abroad.

1.1.2 Regional Context

The Map below shows the Regional Context of Nkandla Local Municipal.



1.1.3 Demographics

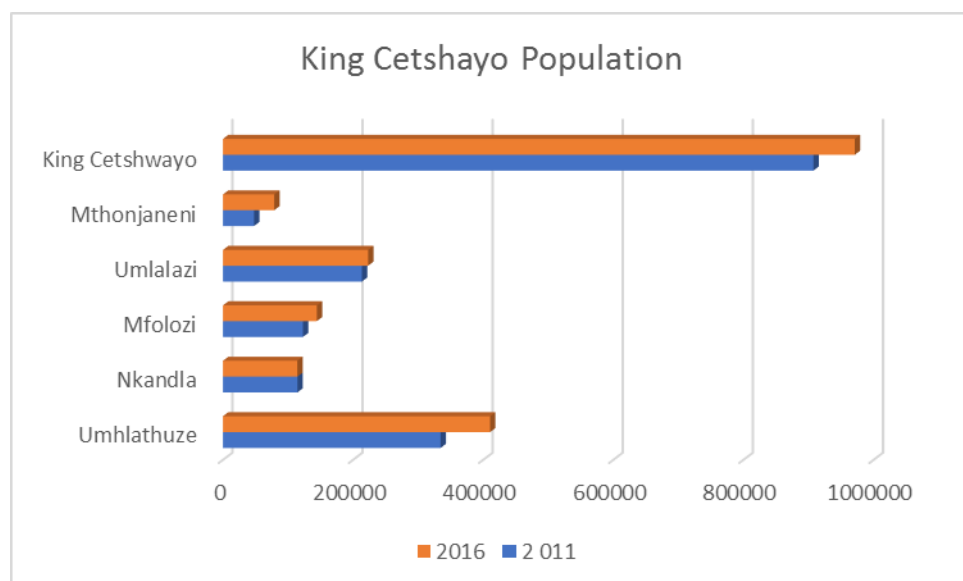
The total population currently in the Municipality is 114 286 as indicated by Statistics South Africa, 2016. The table below presents the population for the entire district of King Cetshwayo and compares figures from 2011 and 2016. Nkandla Local Municipality indicates a decline in population and this can be attributed to the lack of Job Opportunities, attrition due to various reasons, migration of people to other parts of the District especially to the City of Umhlathuze to look for employment opportunities, the inability of the municipality to provide a range of elite services and

amenities to the affording communities. The table below indicates the latest statistics of the population of the municipality.

Table1 : Demographics Table – District Population

Municipality	2011		2016	
	Population	%	Population	%
Umhlathuze	334 459	36.9	410 465	42.2
Nkandla	114 416	12.6	114 284	11.7
Mfolozi	122 889	13.5	144 363	14.8
Umlalazi	213 601	23.5	223 140	22.9
Mthonjaneni	47 818	5.3	78 883	8.1
King Cetshwayo	907 519	100.0	971 135	100.0

Source: Statistics South Africa, Census 2011 and 2016



1.1.4 Municipal Wards and Traditional Authority

The municipality consists of 14 large wards with 18 Traditional Authority. Most of economic activities take place in ward 5 of the municipality which forms the urban node. The famous Nkandla Indigenous Forest and Amatshezimpisi Game Reserve is located in Ward 6. The municipality does not have any National Routes that traverse the municipality. The area is divided into five primary and

secondary nodes being Nkandla (ward 01), Qhudeni (ward 08), Lindela (Ward 13), Dolwane (Ward 12) and Chwezi (Ward 01).

Map 2: Ward & Traditional Authority Map

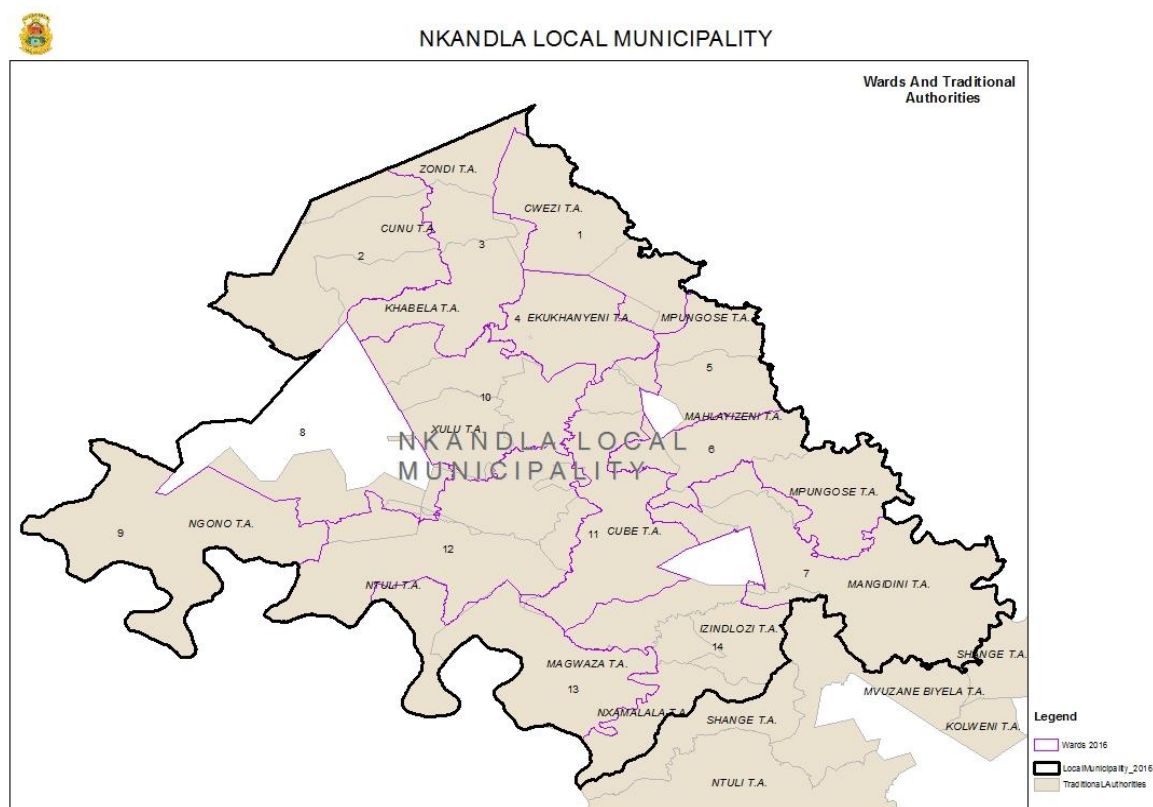


Table 2: Traditional Authorities

The municipality has 18 traditional authorities, namely:
Table 2: Traditional Authorities

Traditional Authority	Inkosi	Wards
Chwezi TC	Nkosi Sibisi	1
Kwa- Zondi TC	Nkosi Zondi	2 and 3
Khabela TC	Nkosi Dlomo	2 and 3
Chunu TC	Nkosi Mchunu	2 and 3
Mpungose TC	Nkosi Mpungose	1 and 5
Ekukhanyeni T/A	Nkosi Khanyile	4
Mahlayizeni TC	Nkosi Biyela	5 and 6
Mangidini T/A	Nkosi Biyela	7
Qhudeni Trust farm	Mdluli (Umholi)	8
Ngono T/A	Nkosi Ntuli	9
Kwa -Xulu TC	Nkosi Xulu	10

Amaphuthu T/A	Nkosi Mbhele	10
Chube TC	Nkosi Shezi	11
Ezindlozi T/A	Nkosi Khanyile	11 and 14
Godide TC	Nkosi Ntuli	12
Izigqoza T/A	Nkosi Zulu	12
Magwaza T/A	Nkosi Magwaza	13
Nxamalala	Nkosi Zuma	14

There is a fairly good working relationship between the municipality and Amakhosi. Amakhosi are involved in the development of their areas of jurisdiction. The participation of Amakhosi in Council affairs has been formalized. Section 81 of the Local Government: Municipal Structures Act was used as a guide in formalizing the process.

1.1.5 Current Economic Activities

Nkandla Local Municipality remains as one of poorest local municipalities within King Cetshwayo district Municipality. The dominating economic activities in Nkandla are subsistence Agriculture and trading of Livestock. The majority of people in Nkandla rely solely on Government social grants for survival. The following statistics gives the clear indication on the state of economic activities.

Table3 : Economic Activity

ECONOMIC ACTIVITY	PERCENTAGE
Subsistence Agriculture	16%
Informal Sector	13%
Local Wages	0,5 %
Migrant Remittances	20%
Government Grants	74.5 %
No Income	42,1 %

Source: Statistics South Africa, Census 2001 and 2011

The above diagram indicates that 42, 1 % of the population have no income at all. One can conclude by stating that most of the people in Nkandla are faced with poverty. 74.5% of the population depends on social grants and other government grants. Despite the bleak outlook of the current economic conditions of the municipality there is immense potential for growth in the economy in

Nkandla owing to the innumerable opportunities that are available to investors in the tourism and services sectors respectively.

Local economic development and education should be the focal point to overcome the above statistics on the diagram.

1.2 How the 2018/2019 IDP Was Developed

The section intends to describe how the Integrated Development Plan 2018/2019 was developed. Integrated Development Plan process commenced with the adoption of the Process Plan in September 2016. The Process Plan defined the legislative background to Integrated Development Plan, the responsible individuals and committees involved in the process, the Process Plan also detailed how community participation would be taken into place. Alignment to various pieces of legislation, provincial priorities and district priorities was also stated. The Process Plan is critical in informing the budgetary process of Nkandla Local Municipality. Stakeholders Forums were held, Public Meetings and road shows were held in compliance with chapter 4 of Municipal Systems Act – Public Participation.

In order to produce a credible Integrated Development Plan these mechanisms were used to channel the IDP review accordingly.

- Internal IDP Action Plan
- Auditor-General's Findings and Recommendations
- Internal Auditor's Report
- IDP Forums recommendations
- District Forums
- Alignment of Sector Plans
- Compliance with the IDP regulation Guidelines
- Council Strategic Plans
- Management Committee Contributions
- Public Comments
- Previous IDP's Information

1.2.1 Summary of Process Plan

NO	TIME FRAME	ACTIVITY	LEGISLATIVE REQUIREMENT	RESPONSIBLE PERSON
1	August/September 2017	IDP Sector alignment and co-ordination (sector departments, district & local municipalities)	Municipal Systems Act –S24	Office of the Municipal Manager
2	October/November 2017	Internal co-ordination of IDP and budget submission	N/A	Office of the Municipal Manager
3	November 2017	1st Quarter PMS Report to be placed on website and communicated at ward committee meetings	MFMA – S75(2) Municipal Systems Act – S21(b) Mun. Planning and Performance Management Regs. – 31	Office of the Municipal Manager
4	December/January 2017/18	Submission of Annual Report to Auditor – General	MFMA – S127(5)	Office of the Municipal Manager
5	January 2018	Budget and performance mid-year assessment and review	MFMA-sec88(1)(a)	Office of the Municipal Manager and budget and treasury
6	February 2018	First draft of new budget	MFMA-S17	Budget and treasury
7	January / February 2018	2nd Quarter (mid-year) OPMS report to Council via PAC	Mun. Planning and Performance Management Reg. 13(2)(a)	Office of the Municipal Manager
8	10 March 2018	Draft Budget & draft IDP (draft Scorecard & SDBIP) submitted to Council	MFMA –S19,22 &23	Office of the Municipal Manager
9	14 March 2018	Public Notice on Drafts (IDP, Budget & SDBIP)		
11	APRIL / MAY 2018	Approval of IDP (including Scorecard) & Budget	MFMA – S24 & 25	Office of the Municipal Manager
12	APRIL 2018	Submit final IDP to MEC for Local Government within 10 days after council approval	Municipal Systems Act – S32(1)	Office of the Municipal Manager
13	MAY 2018	Notification approved IDP and Budget to public	Municipal Systems Act - S25(4)(a)(b)	Office of the Municipal Manager
14	APRIL / MAY 2018	Submission of SDBIP to Council for approval. To be approved within 28 after the approval of budget	53(1)(c)(ii) of the MFMA	Office of the Municipal Manager

1.2.2 Public Participation, Integrated Development Plan, Budget and Performance Management Systems Community Program

As part of the public participation program, road shows were planned to give the public an opportunity to make contributions on the decision making of the municipality. An IDP Forum Meeting was held on February 2018 where all stakeholders were present, the development of the 2018/2019 IDP was discussed. IDP Imbizos were held in all 14 Wards of the Municipality. Comprehensive presentations on Integrated Development Plan, Budget Processes and Performance management processes were made by the municipality. The public was given an opportunity to make contributions on the affairs of the municipality. Constructive submissions were received and are included in this review.

Various meetings are held by the municipality with community in order to address queries and to give explanations about the operations of the municipality. Activities of the municipality are communicated to the public using different media channels in order to inform the public about the plans and programs of the municipality.

1.2.3 IDP Planning Meetings

Table 1: IDP Meetings

WARD	DATE	TIME	SUB-WARD
Ward 11	05 October 2017	09h00	Ngomankulu
Ward 01	09 October 2017	09h00	Ndatshe
	09 October 2017	14h00	Sbusisile
Ward 14	08 November 2017	09h00	Nxamalala
WARD 6	03 December 2017	12h00	Ndweni
	06 December 2017	09h00	Mahlayizeni
	13 December 2017	14h00	Mathiya
Ward 9			
	05 December 2017	09h00	Nhloshana
		13h00	FongosiT/C

Ward 12	07 December 2017	9h00	Godide Hall
		12h00	Ntingwe T/C
Ward 3	08 December 2017	9h00	Dlomo
		12h00	Sidashi
		15h00	Mqubeni
Ward 4	12 December 2017	09h00	Kukhanyeni
		12h00	Thalaneni
		15h00	Vumanhlamvu
Ward 5	14 December 2017	09h00	Nsikeni
		13h00	Sigcalabeni
		16h00	Multi-purpose
Ward 2	23 February 2018	09h00	Ezindumeni

1.2.4 Community Involvement Mechanisms

➤ Community Involvement

Involving communities in developing the IDP budgeting and developing Municipal KPIs increases the accountability of the municipality. Some communities may prioritize the amount of time it takes a municipality to answer a query, others will prioritize the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving the communities in setting KPIs and reporting back to communities on performance, accountability is increased, and public trust in the local government system is enhanced.

➤ Current core mechanisms for community consultation in Nkandla Municipality

As stated in the Systems Act, a municipality should utilise the mechanism, processes and procedure established in terms of Chapter 4 of the Act to involve the community participation in all processes

of the municipalities. Below is listed some of the key public participation mechanism/processes of Nkandla Municipality

➤ **Ward Committees**

The primary vehicle utilised to drive community participation by Nkandla Municipalities is the “ward committee”. Nkandla municipality is the ward participatory type and it is envisaged that the ward committee as a mechanism be utilised to encourage and improve community involvement in IDP, Budget processes and performance management.

➤ **Community Development Workers (CDWs)**

CDWs are a programme of government which was introduced to bring government closer to the people. CDWs are in the community to provide assistance in encouraging the communities to participate in the affairs of local government and to assist in making the community aware of service delivery initiatives and implementation.

➤ **Operation Sukuma Sakhe**

Is a programme initiated in the Province to address the provincial priority of the “War on Poverty”. Structures are established at the ward level to assist in integration of services to provide comprehensive, integrated and transversal services to communities through effective and efficient partnerships.

Operation Sukuma-Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships include civil society, development partners, communities and government departments, to provide a comprehensive integrated service package to communities.

1.2 What are the Key Challenges

The development challenges that need to be addressed by Nkandla municipality revolve around the fact that the area is too rural and the communities residing in it are severely affected by poverty and service backlogs than urban communities.

The following infrastructural characteristics, issues and challenges impact on the future development of the Nkandla municipality and need to be taken forward in the IDP Process:

- The provision of basic infrastructure is hampered by the topographic constraints, low densities and low affordability levels, particularly in rural and traditional areas.
- Service infrastructure in Nkandla areas needs upgrading and maintenance.
- The area is severely affected by a lack of basic services and continued service delivery backlogs.
- The municipality currently experiences a severe drought condition which further inhibits access to water by residents.

1.3.1 Addressing Our Key Challenges

Key Challenges	Response to Development Challenge
<ul style="list-style-type: none"> ▪ Lack of attraction of potential investors 	<ul style="list-style-type: none"> ▪ The municipality has developed and adopted the Revenue Enhancement Strategy.
<ul style="list-style-type: none"> ▪ Nkandla is a landlocked municipality with poor road networks 	<ul style="list-style-type: none"> ▪ Local Economic Development Strategy has been reviewed and relations and engagements with DOT has started on road networks development.
<ul style="list-style-type: none"> ▪ High unemployment Rate 	<ul style="list-style-type: none"> ▪ Sustainable Labour Intensive Projects through capital projects and Intensification of EPWP programme. In addition to that the municipality has received more grants to finance these programmes.
<ul style="list-style-type: none"> ▪ Grant Dependency 	<p>The municipality has developed and adopted Revenue Enhancement strategy and further the municipality is in the process of finalizing the investment Strategy.</p>
<ul style="list-style-type: none"> ▪ Majority of land is privately owned which makes it difficult to develop 	<ul style="list-style-type: none"> ▪ Development of a strategy to engage with private land owners to develop the land. However, there are private owners of land who have started to release their land and the municipality will always encourage other private land owners to

	follow suit.
<ul style="list-style-type: none"> ▪ Attraction and retention of skilled personnel e.g. engineers, accountants etc 	<ul style="list-style-type: none"> ▪ The draft of the Human Resource Strategy is in the process and the municipality is in the process of doing the comprehensive job evaluation to improve the retention rate of its personnel.
<ul style="list-style-type: none"> ▪ Lack of transfer of skills by Consultants 	<ul style="list-style-type: none"> ▪ The Skills Transfer policy has been developed by the municipality to compel all the consultants to transfer skills as and when they are solicited to assist the municipality. Consultants are compelled to teach various employees within the Municipality a number of skills as to transfer skills to them as per their Service Level Agreements.
<ul style="list-style-type: none"> ▪ Limited employment opportunities 	<ul style="list-style-type: none"> ▪ The municipality is promoting local businesses, because 80% of its suppliers is local based and indirectly creates opportunities for employment. It further compels contractors to appoint local members of the community in capital intensive projects.
<ul style="list-style-type: none"> ▪ Low education and skills levels 	<ul style="list-style-type: none"> ▪ Facilitation of Basic Education Programs with the relevant department
<ul style="list-style-type: none"> ▪ Unplanned and poorly coordinated development programmes/projects/sector department's fiscal Dumping municipality. 	<ul style="list-style-type: none"> ▪ Improvement on Inter Governmental Relations.

1.3.2 Long Term Vision

To be a high performing rural municipality driven by continuous improvement of quality of life for Nkandla Citizens.

1.3.3 Our Mission Statement

Nkandla Municipality renders effective service delivery encompassing nature and heritage to ensure poverty alleviation, sustainable economic growth and development through self-help and self-reliance.

1.3.4 Our Goals and Objectives?

1. Good Governance
2. Institutional Development
3. Social and Economic Development
4. Sustainable Infrastructure and Development
5. Sound Financial Management
6. Environmental Development and Management

1.3.5 Strategic Objectives

The strategic objectives of Nkandla municipality are linked and developed to the KwaZulu Natal Key Performance Areas. This was used as a guideline, comparison to the situational analysis of the area was considered. The strategic objectives are as follows:

1. To decrease municipal risk through risk management
2. To ensure efficient and effective internal and external communication
3. To promote a safe and healthy environment for Nkandla
4. To attain effective and efficient Municipal administration
5. To improve Organizational skills development and capacity building for staff and councillors
6. To strengthen and improve employment equity in the municipality
7. To improve service delivery and the image of the municipality
8. To create a conducive environment for socio-economic growth

9. To improve quality of life through social infrastructure development
10. To advance and maintain the financial viability of the municipality
11. To improve institutional efficiency through adequate systems and effective internal controls
12. To promote a safe and healthy environment for Nkandla community

1.4 Key Elements Addressed in the IDP

When preparing for the Integrated Development Plan process various activities were embarked on to produce a credible and reliable IDP document, this included consultation with internal and external role players. The IDP process considered the following:

1.3.1 Legal and Policy Context

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa-the so called wall-to-wall municipalities. The objects of local government are set in Section 152 of the Constitution. Accordingly the objectives are:-

- a) To provide democratic and accountable government for local communities;
- b) To ensure the provision of services to communities in a sustainable manner;
- c) To promote social and economic development; and
- d) To encourage the involvement of communities and community organizations in the matters of local government.

The constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food water and social security.

The development of the integrated development plan (IDP) in municipalities is manifested in different legislations that govern local government. The Legislative framework that the IDP is vastly discussed in includes the Municipal Systems Act of 2001, as amended and the Municipal Structures Act of 1997, as amended. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003, as amended, as it outlines the alignment of the budget and IDP.

Other legislations and other policy document which contain reference to integrated development planning are:-

- The Constitution of the Republic of South Africa 2000 of 1993, as amended;
- Tourism Act of 1993, as amended;
- Development Facilitation Act , Act 67 of 1995;as amended
- The Municipal Finance Management Act 56 of 2003, as amended
- The housing Act 107 of 1997
- White paper on Local Government of 1998;
- The Municipal Structures Act 117 of 1998, as amended;
- Disaster Management Act 52 of 2002, as amended;
- Spatial Planning and Land use Management Act 16 of 2013 (SPLUMA)

The following Environmental legislations have been taken into consideration:

- National Environment Act, Act 107 of 1998;
- Environmental Conservative Act, 73 of 1989;
- National Environment Management: Biodiversity Act 10 of 2004;
- National Environment Management: Waste Management Bill (Notice 1832 of 2007)
- National Environment Management: Environmental impact assessment Regulations (Notice R385 of 2006)

1.3.2 Nkandla Municipality Powers and Functions

In terms of the Constitution, Municipal Structures Act and other policy framework Nkandla Municipality is responsible for the following functions:

Municipal Powers and Functions (Chapter 7, Section 156 Of Constitution)	Executed by Nkandla LM	
	YES	NO
1. Integrated Development Plan	✓	
2. Section 71 Reports and AFS	✓	
3. Water Service Authority		✓
4. Regulation of passenger transport services	✓	
5. Sanitation		✓
6. Bulk Electricity	✓	

7. Solid Waste Disposal	✓	
8. Roads		✓
9. Municipal Roads	✓	
10. Health Services		✓
11. Fire Fighting	✓	
12. Cemeteries	✓	
13. Tourism	✓	
14. Receive Grants and MIG	✓	
15. Impose, Collect taxes and levies	✓	
16. Disaster Management	✓	
17. Accountability	✓	
18. Community participation	✓	
19. Equitable Access to Municipal Services	✓	
20. Local Economic development	✓	
21. Gender Equity	✓	
22. Performance Management Systems	✓	
23. Sound Financial Management	✓	

Their existence and functions of the municipality is informed by both bottom up and downward approaches to development. The next paragraph will look at National and Provincial policy framework that influenced the development of IDPs in municipalities.

1.3.3 2016/2017 MEC Comments Progress Report

After the adoption of IDP 2016-2017, the document was submitted to Department of Corporative Affairs (COGTA) as per regulation requirement. Soon after the submission a letter with comments on the IDP was received from COGTA and the action plan was developed by Nkandla Management to address matters raised on that particular letter. Summary of the action plan was as follows:

1.4 How will the Performance be measured?

The attainments of key performance areas will be measured through the adopted Performance Management Framework policy. The aim will be to enforce a performance driven municipality. This will be done though the enforcement of performance key performance areas of the municipality as an element of the Performance Management System, this includes Service Delivery and Budget

Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of management committee. Key performance areas are aligned with responsible manager or HOD, as directors of each directorate as stipulated in the Integrated Development Plan. Development and adoption of SDBIP's is followed by strict monitoring and reporting on monthly and quarterly basis. Mid-Year report forms part of half yearly assessment on targets set at the beginning of that particular year together with Mid-Year Budget Adjustment.

Key Performance Area	Responsible Unit
Monitoring, Evaluation, Compliance and Reporting -	Office of the Municipal Manager
Municipal Transformation and Institutional Development	Corporate Services
Service Delivery and Infrastructure Development	Technical Services
Local Economic Development	Community and Social Services
Financial Viability and Management	Budget and Treasury
Good Governance and Public Participation	Office of the Municipal Manager

1.5 Implementation plan:

[illegible]

KEY PERFORMANCE AREA	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	High backlogs in basic service delivery	4.1.1	Sustainable Infrastructure and service delivery	To improve access to roads	Rehabilitation of access roads	Number KM of access roads rehabilitated	KM	2KM	3KM	3KM	2.5KM	2KM		R 3 500	EQS	Technical Service
						Percentage completion of roads	KM	100% completion of Nkethabaweli access road,Nkomeziphansi access road,Ntshiza access road,Esakhile access road and Ediphini access road	100% completion of regravelling and storm water features on 3KM of Vimbimbobo ,4km of EThaleni and 4km of Mandathane	100% completion of regravelling and storm water features on 3.5 km of Esikwane ,4km of Bangamanzi access road	N/A	100% completion of regravelling and storm water features on 3km of KwaGugu access road		R8 750 000.00		Technical Service
						Percentage completion of road and bridge	KM	100% completion of Nsuze /Ngomankulu Bridge and	N/A	N/A	N/A	N/A		R618 000.00	MIG	Technical Service
		4.2.1.1		To improve access to electricity	Provide free basic electricity	Number of households with access to free basic electricity	1368	1368	1400	1500	1700	2000				
		4.2.1.2				Number of new electricity connections	3577	1441	1400	736	0	0		R0.00	INEP	Technical Service
					To implement INEP Projects	Number of new electricity connections	3577	N/A	Electrical connections at Thaleni Vimbimbobo phase three,Nhloshane phase 3,Mvutshini/Madlozi/Malunga/Sidashi,Cuph uchuku,Maqhashiya,B angamanzi,Ezibondwe ni and Emaswazwini	Electrical connections at Nhloshane phase 3 and Mvutshini/Madlozi /Malunga/Sidashi,	N/A	N/A		R	INEP	Technical Service
		4.3.1.1				Number of households with access to solid waste disposal services	12826	12826	12826	12826	12826	12826		R	EQS	Technical Service
		4.3.1.2				Number of new solid waste disposal	12826	12826	12826	12826	12826	12826		R0.00	MIG	Technical Service
		4.4.1.1		To provide community halls	To implement MIG Projects	Percentage completion of CSC	0	100% completion Nhlababo CSC and Vumanhlanvu CSC	100% completion of 1.Nhloshane CSC 2.Amaphuthu CSC 3.Chwezi CSC, 4.Khabela CSC,	N/A	N/A	100% completion of Mabhuqwini CSC		R37 000 000.00	MIG	Technical Service
		4.4.1.3				Percentage Completion of Community Hall	0	100% COMPLETION OF Ezindumeni Hall	1. Amazondi Comm Hall 2.Mfongosi Comm Hall 3. Mtshwili Comm Hall 4.Mathiya Hall 5.Nqundu Hall 6.Bhuqwini Hall 7.Ngomankulu Hall	100% completion of Zungeni Hall and Mathiya Hall	Makhendle Hall ;Nqundu Hall and Ngomankulu Hall	Ezintinini Comm Hall;Khabela Comm Hall,Entshiza Comm Hall and Emakhanyezi Comm Hall		R21 000 000.00	MIG	Technical Service
		4.5.1.4		To provide creches	Construct creches	Percentage Completion of Creche	0	N/A	N/A	N/A	100% completion of ward 6 creche	N/A		R1 418 923.80	MIG	Technical Service
		4.6.1.1		To provide sports facilities	To implement MIG Projects	Percentage completion of Sportsfield	9	N/A	5	N/A	Develop business plans for the construction of sports fields	100% completion of Ophindweni sports field,Ekukhanyeni sports field,Endweni sports field,Ntingwe sports field,Nongamlana	100 % completion of Nomanci sports field,Jabavu sports field and Pholela sports field	R24 525 000.00	MIG	Technical Service

KEY PERFORMANCE AREA	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
LOCAL ECONOMIC DEVELOPMENT	Limited economic development	5.1.1	To create a conducive environment for socio - economic growth	To align the LED Strategy with the PGDS, EPWP and CWP To improve support to Local Development	Review of LED Strategy	Date of approval of LED Strategy	30-Jun-16	30-Jun-17	implementation of LED strategy	implementation of LED strategy	implementation of LED strategy	implementation of LED strategy			EQS	Community service
		5.2.1			Implementation of programmes with regards to the unemployed youth database	Number of training programmes	2	Unemployed Youth Database completed 30 June 2013	2	2	2	2			EQS	Community service
		5.2.2			Establishment of co-operatives	Number of co-operatives maintained	246	246	246	246	246	246			EQS	Community service
		5.2.4.1			Review and implementation of Tourism Strategy	Date of approval of Tourism Marketing Plan	0	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21			EQS	Community service
	Limited employment opportunities	5.3.1.1		To increase job creation	Implement LED Projects	Number of cooperatives established and supported	246	250	260	270	280	300			EQS	Community service
		5.3.1.2				Number of jobs maintained through the Essential Oils Project	33	33	33	33	33	33			EQS	Community service
		5.3.2			Implement EPWP Projects	Number of jobs maintained	33	33	33	58	58	58			EQS	Community service
					Development and implementation of Sports Strategy	Number of programmes implemented as per plan	13	14	14	14	14	14			EQS	Community service

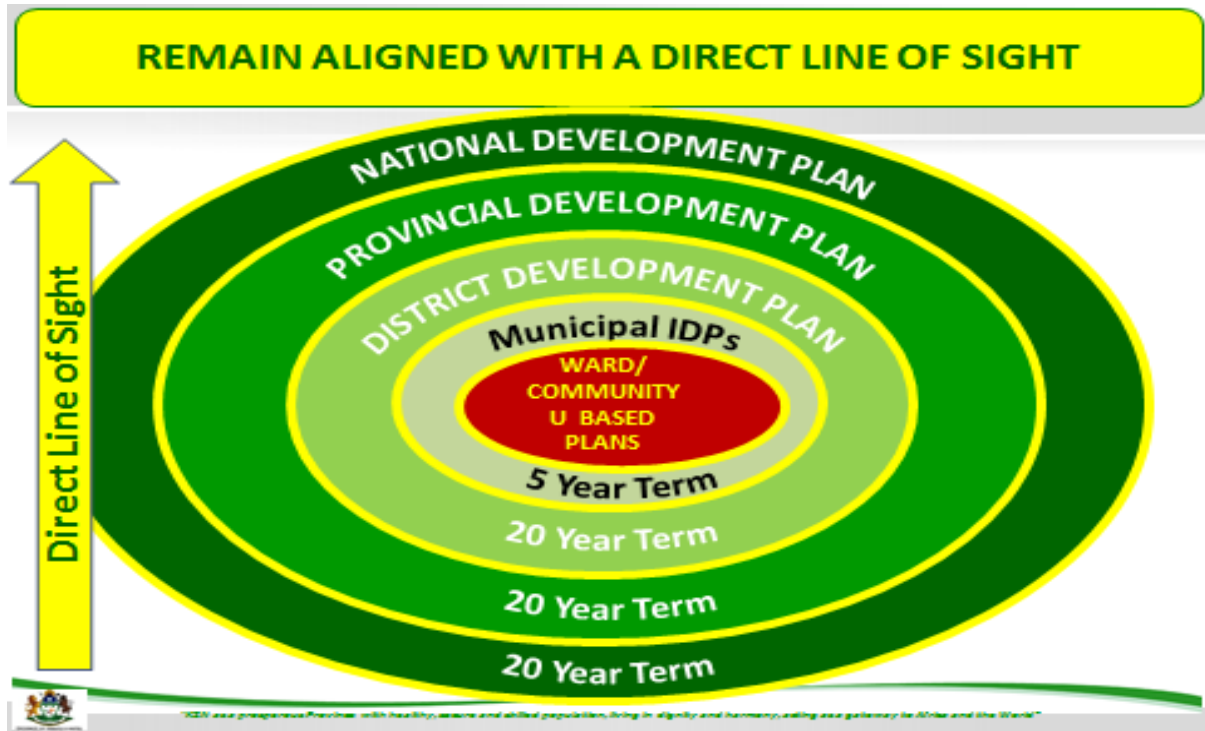
KEY PERFORMANCE AREA	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	The municipality has a small income base	6.1.1	Advance and maintain the financial viability of the municipality	To enhance revenue collection	Implementation of debt recovery plan	Percentage improvement of debt year-on-year		5%	5%	5%	5%	5%			EQS	Financial Services
		6.1.2			Implementation of the rates policy	Date of annual review	31-May-16	31-May-17	31-May-18	31-May-19	31-May-20	31-May-21			EQS	Financial Services
		6.1.3			Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy)	Date of approval of Revenue Enhancement Strategy	31-May-16	31-May-17	31-May-18	31-May-19	31-May-20	31-May-21			EQS	Financial Services
		6.2.1.1	To ensure that financial resources are efficiently and effectively allocated		Maintenance of the Supplementary Valuation Roll	Percentage completion of valuation roll	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.2.1.2			Maintenance of a GRAP compliant Asset Register	Percentage compliance with GRAP	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.3.1	To ensure effective management and monitoring of expenditure		Implementation of Supply Chain Management Policy	Percentage completion of supplier database update	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.4.1			Enhance the financial viability of the municipality	Cost Coverage Ratio	1.5	1.5	1.5	1.5	1.5	1.5			EQS	Financial Services
		6.4.2	To align financial management measurables with national indicators to reflect the financial position of the municipality		Ensure capital expenditure on capital projects	Percentage of municipality's capital budget actually spent on capital projects	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.4.3.1			Ensure statutory budgeting and reporting	Percentage MFMA compliance	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.4.3.2				Date of approval of final budget	31-May-16	31-May-17	31-May-18	31-May-19	31-May-20	31-May-21			EQS	Financial Services
		6.4.3.3			Number of financial policies reviewed (Credit and Debt Control, Indigent, Tariff, Fixed Asset, Cash Back Reserve and Supply Chain Management)		6	6	6	6	6	6			EQS	Financial Services
		6.4.3.4				Date of submission mid-year financial review	25-Jan-16	25-Jan-17	25-Jan-18	25-Jan-19	25-Jan-20	25-Jan-21			EQS	Financial Services
		6.4.3.5				Date of submission section 71 reports and monthly financial reports on	10th of each month	10th of each month	10th of each month	10th of each month	10th of each month	10th of each month			EQS	
		6.4.3.6			Date of submission of Annual Financial Statements to Auditor General		31-Aug-16	31-Aug-17	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21			EQS	Financial Services
		6.4.3.7				Date of submission of 2015/2016 Audit Report to Council	31-Jan	31-Jan-17	31-Jan-18	31-Jan-19	31-Jan-20	31-Jan-21			EQS	Financial Services
		6.4.3.8			Date of submission of 2015/2016 SCM Review report		31-Aug-16	31-Aug-17	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21			EQS	Financial Services
		6.4.3.9			Number of reports on Bids awarded submitted to EXCO and Council		4	4	4	4	4	4			EQS	Financial Services
		6.4.3.10			Number of SDBIP reports submitted to EXCO and Council		4	4	4	4	4	4			EQS	Financial Services

KEY PERFORMANCE AREA	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
CROSS CUTTING INTERVENTIONS	Lack of alignment of activities between national, provincial and local activities Limited co-operation between AmaKhosi and municipality on LUMS	10.1.1	Improve strategic and Municipal Spatial Planning	To achieve sustainable development	Review Integrated Development Plan	Date of approval of IDP	30-Jun-16	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21			EQS	Office of the Municipal Manager
		10.1.2			Conduct IDP / Budget Roadshows	Number of IDP Roadshows	2	2	2	2	2	2			EQS	Office of the Municipal Manager
		10.2.1		To ensure effective land use management	Implementation of SPLUMA	Percentage implementation of SPLUMA	100%	100%	100%	100%	100%	100%			EQS	Technical Service
	Prevalent to natural disasters	11.1.1	Ensure improved response to disasters	To minimize the effect of natural and other disasters	Review Disaster Management Plan	Date of approval of Disaster Management Plan	30-Jun-16	Review disaster management plan	Implementation of disaster management plan	Implementation of disaster management plan	Implementation of disaster management plan	Implementation of disaster management plan			EQS	Community Services
				To mitigate the effect of disasters and ensure improved response to Disasters	To ensure the functionality of the Disaster Management Advisory Forum	Number of meetings and updated TOR's	4	4	4	4	4	4			EQS	
				To promote a safe and healthy environment for Nkandla community	Implementation of the Environment Management Framework	Number of identified Environmental Management Plans/programmes implemented	0	Develop and approve the environmental management framework	Implement the environmental management programs	Implement the environmental management programs	Implement the environmental management programs	Implement the environmental management programs			EQS	
				To promote a safe and healthy environment for Nkandla community	Approval of traffic operational plan ,implementation of law enforcement	Number of traffic programs	4	Develop and approve traffic operational plan	4	4	4	4			EQS	
				To promote a safe and healthy environment for Nkandla community	Approval of operational plan for DLTC	Number of operational programs for DLTC implemented	0	Develop and implementation of DLTC programs	Implementation of DLTC programs	Implementation of DLTC programs	Implementation of DLTC programs	Implementation of DLTC programs			EQS	
	Sustainability of poverty alleviation projects	12.1.1.1	Alleviate Poverty	To create a conducive environment for socio economic growth	Implement Operation Sukuma Sakhe	Number of interventions	2	2	2	2	2	2			EQS	Community Services
		12.1.1.2		To create a conducive environment for socio economic growth		Number of maiden dance events hosted	2	2	2	2	2	2			EQS	Community Services
		12.1.1.3		To create a conducive environment for socio economic growth		Substance abuse awareness	0	2	2	2	2	2			EQS	Community Services
	High rate of HIV/AIDS	13.1.1	Reduce incidents of HIV/AIDS infections	To create a conducive environment for socio economic growth	Review and implementation of HIV/AIDS Strategy	Number of programmes implemented as per strategy	4	4	4	4	4	4			EQS	Community Services
		13.2.1		To create a conducive environment for socio economic growth	Schools and Community Sports Tournament	Number of sports codes participating	8	8	12	14	14	14			EQS	Community Services

KEY PERFORMANCE AREA	DGGP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Low education and skills level	1.1.1	Improve insitutional and	Improve Organazational skills development	Development of the Workplace Skills Plan	Date of approval of the WSP	30-Apr-16	30-Apr-17	30-Apr-18	30-Apr-19	30-Apr-20	30-Apr-21			EQS	Corporate service
		1.1.2		and capacity building for staff and councillors	Implementation of the Workplace Skills Plan	Number of training interventions for staff and Councillors	2	5	5	5	5	5			EQS	Corporate service
				Strengthen and improve employment equity in the municipality	Implementation of equity plan adopted and implemented	% of women appointed in S54/S6 posts	20%	25%	30%	40%	50%	50%			EQS	Corporate service
		2.1.1	Improve insitutional and organisational capacity	To improve service delivery and the image of the municipality	Filling of critical position	Percentage of critical positions filled by 30 June	100%	100%	100%	100%	100%	100%			EQS	Corporate service
		2.1.2			Filling of vacant position as per revised organogram	Number of positions filled by 30 June	5	5	5	5	5	5			EQS	Corporate service
				To decrease Municipal Risk through rist management	Development of Risk Managent Plan	Date of approval of the Risk Managent Plan	30-Apr-16	30-Jun-17	30-Jun-18	30-Apr-19	30-Apr-20	30-Apr-21			EQS	Office of the Municipal Manager
					Implementation of Risk Management Policy	Date of Annual Risk Assessment	31-Jul-16	31-Jul-17	31-Jul-18	31-Jul-19	31-Jul-20	31-Jul-21			EQS	Office of the Municipal Manager
				Attain effective and efficient municipal administration	review communication framework/strategy	Date of Approval of Communication strategy	30-Jun-16	Develop and approve the communication strategy 2017/06/30	date implementation	date implementation	date implementation	date implementation			EQS	Office of the Municipal Manager
				Implementation of Individual Performance Systems	Review and implementation of performance management	Number of individual performance agreements signed	5	5	5	5	5	5			EQS	Office of the Municipal Manager
				Ensure Submission of annual report to AG	Develop credible annual report	Date of submission of Annual Performance Report to AG	31-Aug-16	31-Aug-17	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21			EQS	Office of the Municipal Manager
		2.2.1		Develop and adopt I.T. Governance Framework	Implementation of IT Policy	No of programmes implemented as per IT Policy	0	Plan approved by 30 Jun 17	30% implementation of IT business plan	50% implementation of IT business plan	80% implementation of IT business plan	100% implementation of IT business plan			EQS	Corporate Services

CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES

2.1. GOVERNMENT POLICIES AND IMPERATIVES



2.1.1. Sustainable Development Goals

The MDGs, adopted in 2000, aimed at an array of issues that included slashing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets. Despite this success, the indignity of poverty has not been ended for all.

The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people. The Sustainable Development Goals are summarised as follows:

- ❖ **Goal 1.** End poverty in all its forms everywhere.
- ❖ **Goal 2.** End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- ❖ **Goal 3.** Ensure healthy lives and promote well-being for all at all ages.
- ❖ **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

- ❖ **Goal 5.** Achieve gender equality and empower all women and girls.
- ❖ **Goal 6.** Ensure availability and sustainable management of water and sanitation for all.
- ❖ **Goal 7.** Ensure access to affordable, reliable, sustainable and modern energy for all.
- ❖ **Goal 8.** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- ❖ **Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- ❖ **Goal 10.** Reduce inequality within and among countries.
- ❖ **Goal 11.** Make cities and human settlements inclusive, safe, resilient and sustainable.
- ❖ **Goal 12.** Ensure sustainable consumption and production patterns.
- ❖ **Goal 13.** Take urgent action to combat climate change and its impacts.
- ❖ **Goal 14.** Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- ❖ **Goal 15.** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- ❖ **Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- ❖ **Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

The Sustainable Development Goals will therefore complete the aims of the Millennium Development Goals, and ensure that no one is left behind.

2.1.2. National Development Plan Vision 2030

National Government has released a National Development Plan which is commonly referred to as Vision 2030. The aim of the plan is to improve the lives of the citizens of South Africa. Within the plan there are key priority areas which are listed below:

- An economy that will create more jobs: 11 million jobs will be created by 2030 through sustainable employment, promotion of labour absorbing industries, inclusive economic growth and export competitiveness;
- Improving economic infrastructure, through freight and logistics, industrial and economic development infrastructure;

- Transition to a low carbon economy, through installation of 5 carbon budgeting, installing 5 million solar water heaters by 2030 and creating an energy efficient economy;
- An inclusive and integrated rural economy where South African rural communities will be provided with opportunities to participate fully in the social and political life of the country that are underpinned by quality education, health, transport and other basic services;
- Reversing the spatial effects of apartheid through the transformation of human settlements by the provision of reliable public transport, moving jobs and investment towards dense townships and improving liveability of Cities;
- Improving the quality of education, training and innovation by focusing on early childhood education, competitive secondary education, FET"s and higher education that will contribute to knowledge intense economy;
- Quality healthcare for all;
- Social protection, through social protection coverage such as retirement savings, public employment that will create work opportunities, especially youth and women and expansion of social welfare services;
- Building safer communities, through building confidence to the criminal justice system, enhancement of CPF"s, making police services professional, demilitarizing the service as well as building community participation element in community safety;
- Reforming and professionalizing the public service, by enhancing the administrative section of the public service and ensuring that the heads of department perform both their administrative and social duties diligently;
- Fighting corruption through deterrence, education as well as prevention;
- Transforming the society and uniting the country through economic inclusion, education and skills development, promotion of mutual respect, inclusiveness and cohesion by acting on constitutional standing that South Africa is for all who belong to it.

The National Development Plan provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The importance of alignment with National Planning Commission and National Development Plan and elements of the plan are included in the strategic objectives of our key performance areas of the municipality.

2.1.3. National Outcomes of Government

The 14 National Outcomes are a product of the ruling parties manifesto. This manifesto identified 5 priority areas which are: decent work and sustainable livelihoods, education, health, rural development; food security and land reform and the fight against crime and corruption. Out of the priority areas identified 14 outcomes with specific outputs and strategic activities. Of the 14 National Outcomes local government needs to respond to Outcome 9.

The aim of Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The fourteen outcomes are summarized below:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive, and responsive economic infrastructure network;
7. Vibrant, equitable, and sustainable rural communities, with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective, and efficient local government system;
10. Environmental assets and natural resources that are well protected and continually enhanced;
11. Creation of a better South Africa, and contributing to a better and safer Africa and World;
and
12. An efficient, effective, and development oriented public service and an empowered, fair, and inclusive citizenship Integrated Development Plan for 2016/2017 Financial Year 50
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity

The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government so they are able to operate more effectively and efficiently

2.1.4. State of the Nation Address 2018

The State of the nation address was delivered by President Cyril Ramaphosa on the 16th February 2018. The president hinted many challenges and successes that the country is facing, among the list, are economic challenges:

- The interaction between government, business and labour, known as the CEO Initiative, has been able to address some domestic challenges. As a result, the country successfully avoided credit ratings downgrades, which would have had a significant impact on the economy,
- The successful execution of Eskom's Build and Maintenance programmes helped to ensure stability and an end to load-shedding. Work is continuing to ensure energy security. Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and
- To mitigate the drought, government has provided R2.5 billion for livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.
- In an effort to curb high water losses, which in some municipalities far exceed the national average which is at 37%, about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the total of 15 000.
- Because our economy is relatively small and open, it is affected by all of these developments. Our economy is also affected by domestic factors such as the electricity constraints and industrial relations which are sometimes unstable.
- In addition, the State of the nation address, 2017, also reflected on the progress made thus far regarding the Nine-point plan in response to the sluggish growth of the South African Economy.
- The impact of the state of the South African economy will ultimately have a positive impact on the Nkandla in with regards to Agriculture as the community relies a lot on livestock and ploughing as their primary source of income.

2.1.5. State of the Province Address

The Honorable Premier of the KwaZulu- Natal Province, Mr. Willies Mchunu delivered the State of the KwaZulu-Natal Province Address on the 28 February 2018. The Premier aligns this address with the strategic direction provided by the country's State of the Nation Address.

Key Provincial Priorities as stated in the SOPA 2018 are as follows:

Social cohesion and moral regeneration as imperatives for nation building

The issue of identity remains core to a society that is united. We can never be united if we remain divided along lines of race, colour, language, religion, or any other belief. We can only be united if we are able to rally around a common set of values and moral standards, which transcends our own individual cultural and historic backgrounds. We are by no means promoting a situation where any culture or belief should feel threatened.

Land issues

Land issues in our province remain a highly emotive issue and again an area deserving heightened attention and a more radical approach to meet the desired outcomes. Progress with the Land Restitution Programme has been slow due to a variety of reasons, most significant of which is the constraint of the fiscus and budget available to support land claim projects. President (SONA 2017) clearly indicated that this more direct intervention by the state on matters of Land Reform must not be perceived as a land grab, or for that matter a condonation of land grab processes. The state has had legal and regulatory processes at its disposal which it has not effectively utilised and that is what has to be rectified. The state will now get involved directly in vigorously resolving land issues.

Capacity and ability of the state

Constitution of the Republic of South Africa (1996) envisages a public service that is professional, accountable and development-oriented. The National Development Plan identifies specific steps that need to be taken to promote the values and principles of public administration contained in the Constitution and build an efficient, effective and development oriented public service as part of a capable and developmental state. Although significant progress has been done, we have to acknowledge that we are still facing deep rooted challenges and that we are not impressed with. We have embarked upon Operation Vula to formulate a comprehensive business and operational plan for the implementation to open up economic opportunities for mass based social enterprises and cooperatives, led by African people in particular, to benefit from capital intensive state led infrastructure programmes, as well as from the state buying power.

Radical economic transformation

It is by now a well stated fact that freedom without the financial means to enjoy this freedom is a false and hollow sense of freedom. Kwa-Zulu Natal will now embark on a process of Radical

Economic Transformation as a drive to address the persevering triple challenges of poverty, unemployment and inequality. There are new procurement regulations to be implemented; we need to continually interrogate our procurement practices to promote opportunities for local small contractors, SMMES and co-operatives owned by Black African People. We acknowledge that this must not be done at the expense of quality and therefore training and development of SMMEs is a priority. It is clear therefore that the public procurement system and processes are at the centre of radical economic transformation.

The health of KZN population is improved

One of the key focus areas for enhanced and rapid economic transformation is the agricultural sector. As a Province we have therefore embarked upon a Radical Agrarian Socio-Economic Transformation Programme (RASET) to explore opportunities for enhanced transformation in this sector. Development of emerging farmers in this Province is critical to economic Upliftment and the Radical Agrarian Socio-Economic Transformation Programme (RASET) Programme is aimed at improving the value chain of food production and supply for underprivileged farmers and emerging agri-businesses by attending to structural barriers associated within existing value chains.

2.1.6. Back to Basics Programme

Nkandla Municipality is embracing Back to Basics approach in addressing the challenges faced by the municipality, in strengthening municipalities, in instilling a sense of urgency towards improving citizens' lives. Since, this approach is also based on the recent review on all 278 Municipalities, which established three groups of municipalities. **The top group** which comprises municipalities, which, in most cases, have the basics right and performing their functions adequately, even though they still have much to do. **The middle group** which comprise of municipalities that are fairly functional, and overall performance is average. **The bottom third group** which is made up of municipalities that are dysfunctional, endemic corruption and face serious challenges in meeting their constitutional obligation and require urgent intervention and support to get them to get the basics right.

It is on the basis of this approach that Nkandla municipality is striving to be counted with the top group in the provision of service delivery. Because, our understanding is that, the **Back to Basics approach** supports a transformation agenda which is premised on the need to ensure functional municipalities. It is informed by the constitution, legislation and programmes, intended at ushering a new agenda aimed at changing government's approach and strategic orientation especially at a local

level towards serving the people whilst ensuring service delivery. Planning and implementation is reflective of the programme.

2.1.7. Provincial Growth and Development Strategy

When the Province of KwaZulu-Natal adopted its first Provincial Growth and Development Strategy (PGDS) in 2011, it undertook to ensure that growth and development of the Province will at all times be guided and directed by a long term Vision and Strategy. It is for this reason that a 20 year vision was adopted in moving KZN towards 2030. With the 2011 PGDS now having been in implementation for the last 5 years and 25% of the vision period having passed, it is essential to undertake a strategic review so as to reconfirm or adjust the Vision and related strategies. At the same time it is now necessary to maintain a 20 year rolling Vision for the Province and, therefore, to extrapolate Vision 2030 to Vision 2035.

The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZNPGDS) bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a **"Prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the world"**. The PGDS aims to build this gateway by growing the economy for the continued development and the continued improvement of the quality of life of all people living in the Province whilst ensuring that those currently marginalized have broader socio-economic opportunities. Whilst the Provincial Government of KZN is leading this process, its success depends on the partnership and full buy-in from labour, civil society and business. It is critical for all stakeholders to be engaged in the single-minded pursuit of shifting KZN's growth path towards shared and inclusive growth and integrated, sustainable development, aimed at improving the lives of all KZN Citizens.

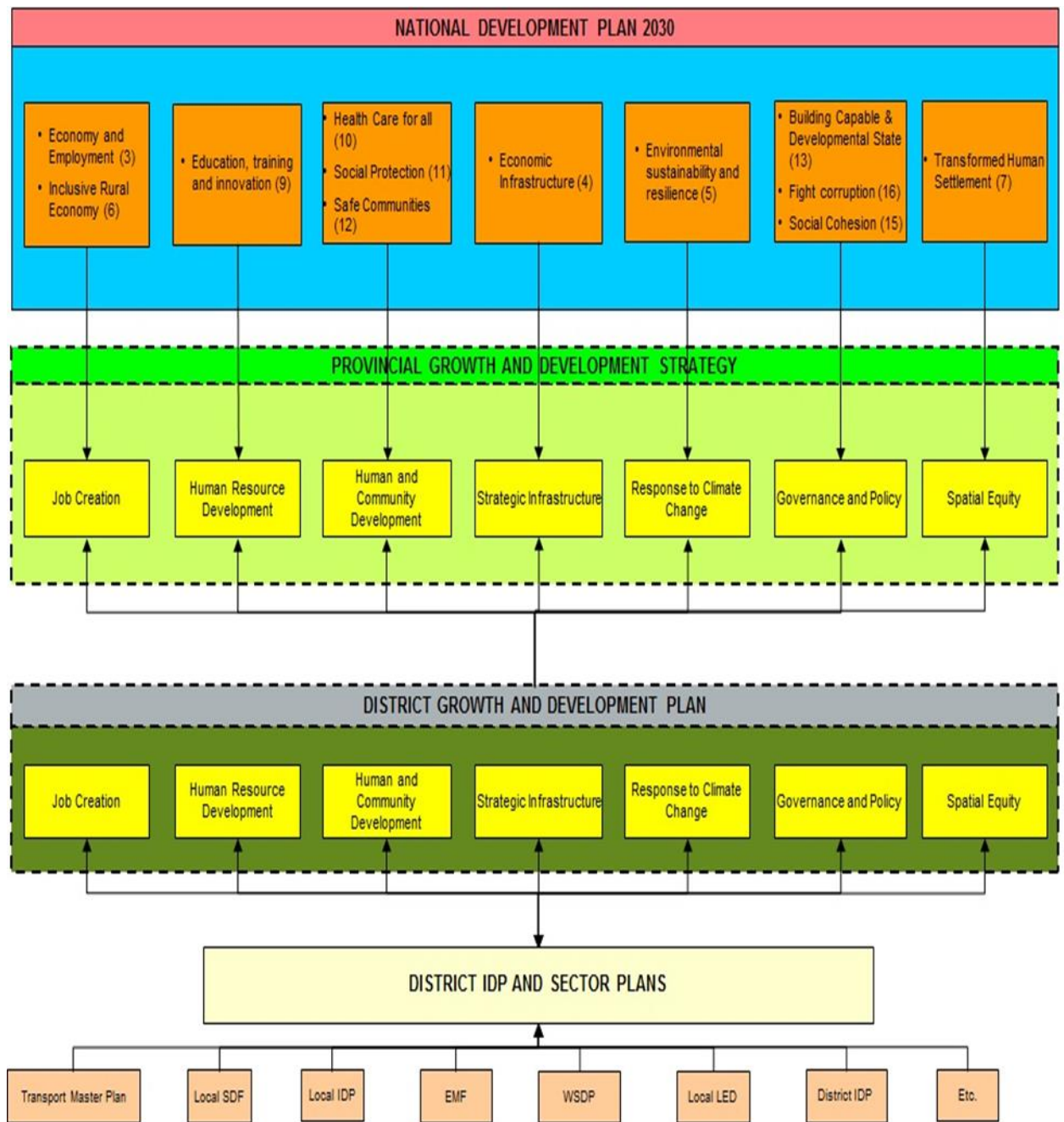
Diagram 1: PGDS 7 Strategic Goals



2.1.8. District Growth and Development Plan

The King Cetshwayo District Growth and Development Plan is a development plan developed by the District Municipality of King Cetshwayo. It was subsequently agreed that for the province to realise the goals as identified and detailed within the PGDP, each district municipality and the metro need to develop a District Growth and Development and Metro Growth and Development Plan that will extract all issues of execution from the PGDP in their jurisdiction in order to further the implementation of the issues as prioritised. The February 2012 Lekgotla thus resolved that the Provincial Planning Commission and COGTA support district Municipalities with the development of District Growth and Development Plans as part of the current 2012/2017 IDP process.

The following diagram illustrates the linkage between the National Development Plan, the Provincial Growth and Development Strategy, District Growth and Development Plan and further shows the linkage that the DGDP has to the IDP both at district and local level.



2.1.9. How the Development Principles & Government Policies are applied

NATIONAL OUTCOMES	KZN GOALS & KDM GOALS	BACK TO BASICS	NKANDLA GOALS	NKANDLA STRATEGIC OBJECTIVES
Deepen Democracy through refined ward committee systems	Governance and Policy	Putting People First Good Governance	Good Governance	To decrease municipal risk through risk management To ensure efficient and effective internal and external communication To promote a safe and healthy environment for Nkandla To attain effective and efficient Municipal administration
Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	Building Capable Local Governmnet	Institutional Development	To improve Organizational skills development and capacity building for staff and councillors To strengthen and improve employment equity in the municipality To improve service delivery and the image of the municipality To attain effective and efficient municipal administration
Implementation of Community Works Programme and Supported Cooperatives	Social and Economic Development	-	Social and Economic Development	To create a conducive environment for socio -economic growth
Improved access to basic services	Strategic Infrastructure	Delivering Basic Services	Sustainable Infrastructure and Development	To improve quality of life through social infrastructure development 40

Improve Municipal Financial Administration	Governance and Policy	Sound Financial Management	Sound Financial Management	To improve quality of life through social infrastructure development To advance and maintain the financial viability of the municipality To improve institutional efficiency through adequate systems and effective internal controls
One window of co-ordination	Environmental Sustainability	Putting people first	Environmental Development and Management	To promote a safe and healthy environment for Nkandla community

The table above indicates the alignment of Nkandla with Planning and Development Principles and Government Policies.

Nkandla Municipality also uses the Batho Pele Service Charter, sustainable development goals and various legislation stipulated in this document when planning and implementing the programmes and projects of the Municipality.

SECTION C: SITUATIONAL ANALYSIS

3. Introduction

3.1 HOW DOES OUR IDP CONTAIN AN INDICATION OF HOW THE ABOVE POLICIES ARE ADDRESSED AND APPLIED IN THE MUNICIPAL AREA.

All the planning processes of Nkandla municipality are aligned with all the relevant planning and development principles and government policies and imperatives. The whole process of the IDP is driven and is developed in full cognizance of the planning mandates as promulgated in the State of the Nation Address and on the government imperatives.

The following section provides a detailed analysis of the demographic profile at Nkandla with the aim of providing an in-depth understanding of the people and at the same time indicating what needed to be done to ensure that development takes place that responds to the current situation. Besides referring to demography in this section we have also responded to the six key performance areas that have identified to ensure that development takes place holistically.

Situational Analysis informs the identification of key issues in doing spatial analysis. These key issues are the focus areas for municipal, public (and private) investment for the next Integrated Development Plan cycle. Over the years Nkandla Municipality has focused the operations, actions and interventions according to the following five Key Performance Areas and they are in line with the National Key Performance Areas.

3.2 REGIONAL CONTEXT

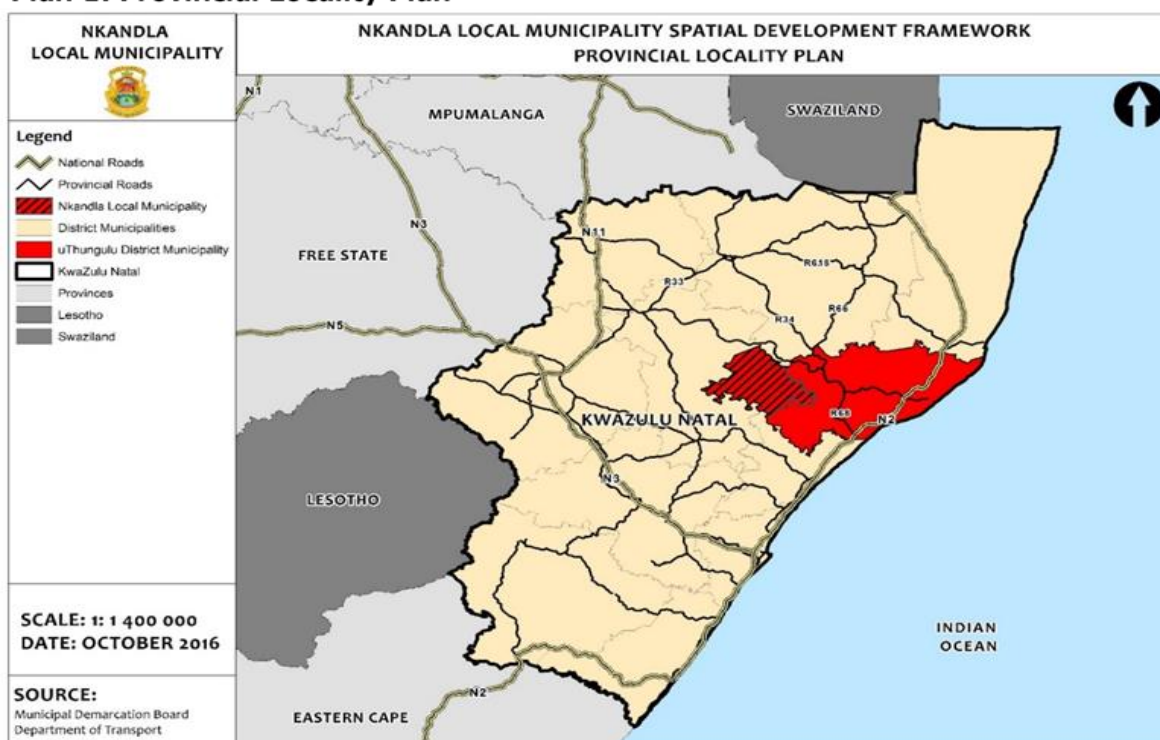
3.2.1 Provincial Locality

Nkandla Local Municipality falls within the Province of KwaZulu-Natal. KwaZulu-Natal is located along the eastern coast of South Africa, encompassing an area of 94 361 km² (see plan below). The Province is traversed by the N2 and N3 national routes connecting the Province to Johannesburg via the N3 and East London via the N2.

The Province consists of the following ten District Municipalities and one Metropolitan Municipality, with Nkandla forming parting of the King Cetshwayo District:

3.2.2 District Locality and Regional Linkages

Plan 1: Provincial Locality Plan



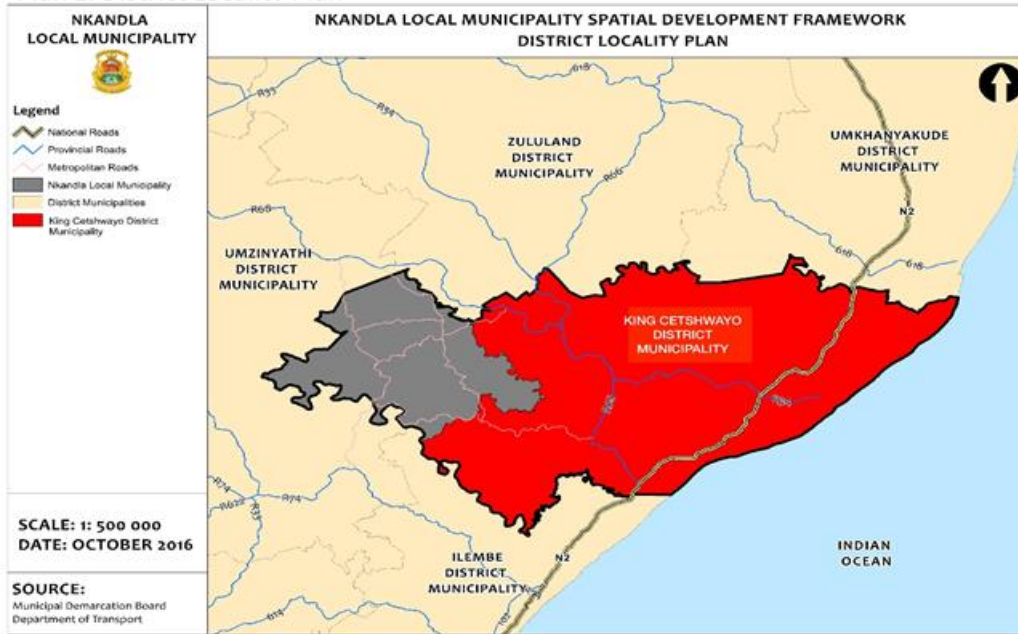
The Nkandla Local Municipality is located within the King Cetshwayo District Municipality which is located towards the eastern coast of the KwaZulu-Natal Province. The District Municipality encompasses an area of 8 213 km² and its population was estimated to be 907 519 in 2011.

The District Municipality is bordered by the Zululand, uMzinyathi, iLembe and uMkhanyakude District Municipalities to the north, west, south and north-east, respectively. The District Municipality is made of the fowing five¹ local municipalities:

Prior to August 2016, the King Cetshwayo District consisted of 6 local municipalities of which one, Ntambanana Local Municipality, has been annexed by the Mthonjaneni, uMfolozi and uMhlathuze Local Municipalities. Nkandla's ward boundaries and municipal boundaries have not been affected by this change.

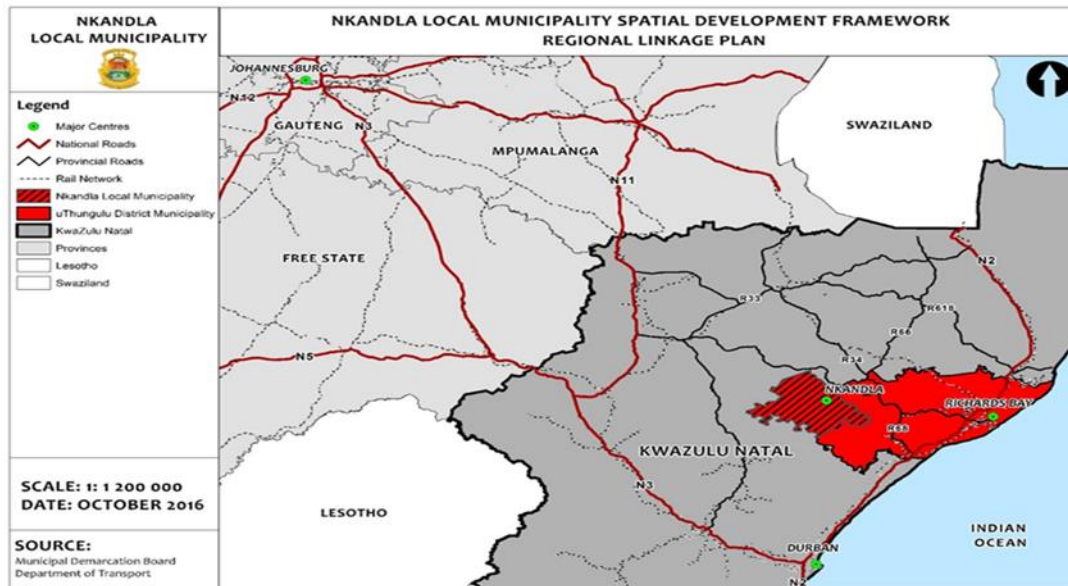
- uMhlathuze Local Municipality
- Mthonjaneni Local Municipality
- **Nkandla Local Municipality**
- uMfolozi Local Municipality
- uMlalazi Local Municipality

Plan 1: District Locality Plan



The main towns in the King Cetshwayo District include: Empangeni, Eshowe, KwaGingindlovu, KwaMbonambi, Melmoth, Mtunzini, **Nkandla**, Ntambanana, Richards Bay. The plan below highlights the Nkandla Local Municipality in relation to the economic powerhouse of the country, Johannesburg, the two of the major centres of KwaZulu-Natal and ports of the eastern coast of the country, Durban and Richards Bay. It is evident that Nkandla does not have direct access to national and provincial road linkages.

Plan 1: Regional Linkage Plan

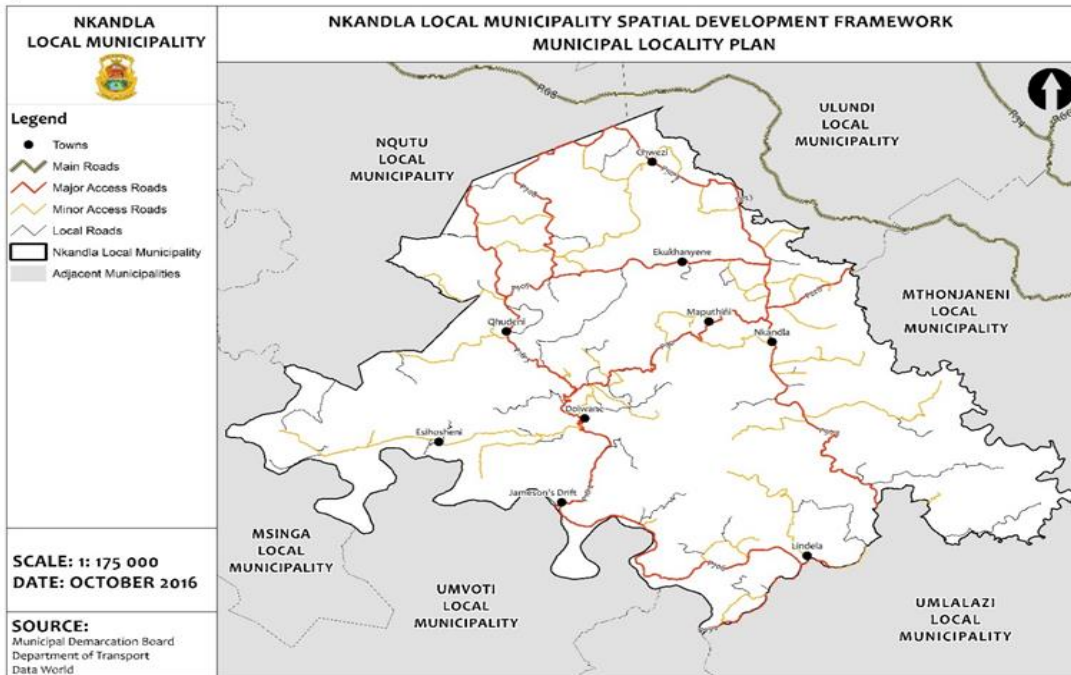


3.2.3 Local Municipal Locality

As indicated earlier, Nkandla Local Municipality is an administrative area in the King Cetshwayo District of KwaZulu-Natal. The Nkandla Local Municipality is located towards the western boundary of the King Cetshwayo District Municipality. The Municipality is bordered to by the Ulundi, Mthonjaneni, Umlalazi, Umvoti, Msinga and Nqutu Local Municipalities to the north-east, east, south-west, south-west, west and north-west respectively.

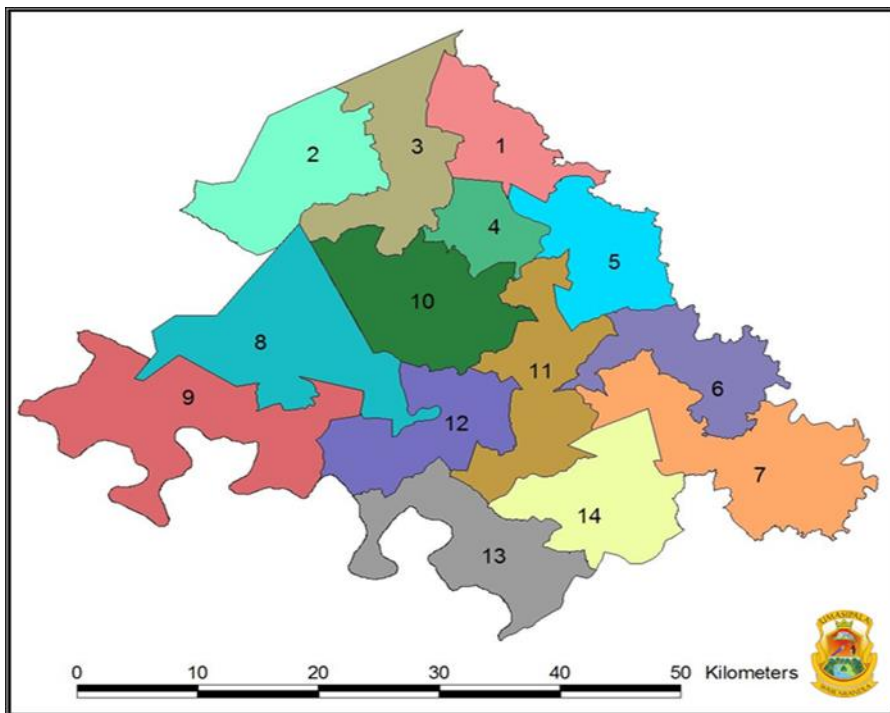
The municipality has an area of 1 828 km² and has a population of 114 416 (Statistics SA: Census 2011). The Municipality has a growth rate of -1.55% from 2001 to 2011. The municipality is demarcated into 14 wards which is indicated in the plan below. The wards, their extent, and major settlements are

Plan 1: Municipal Locality Plan

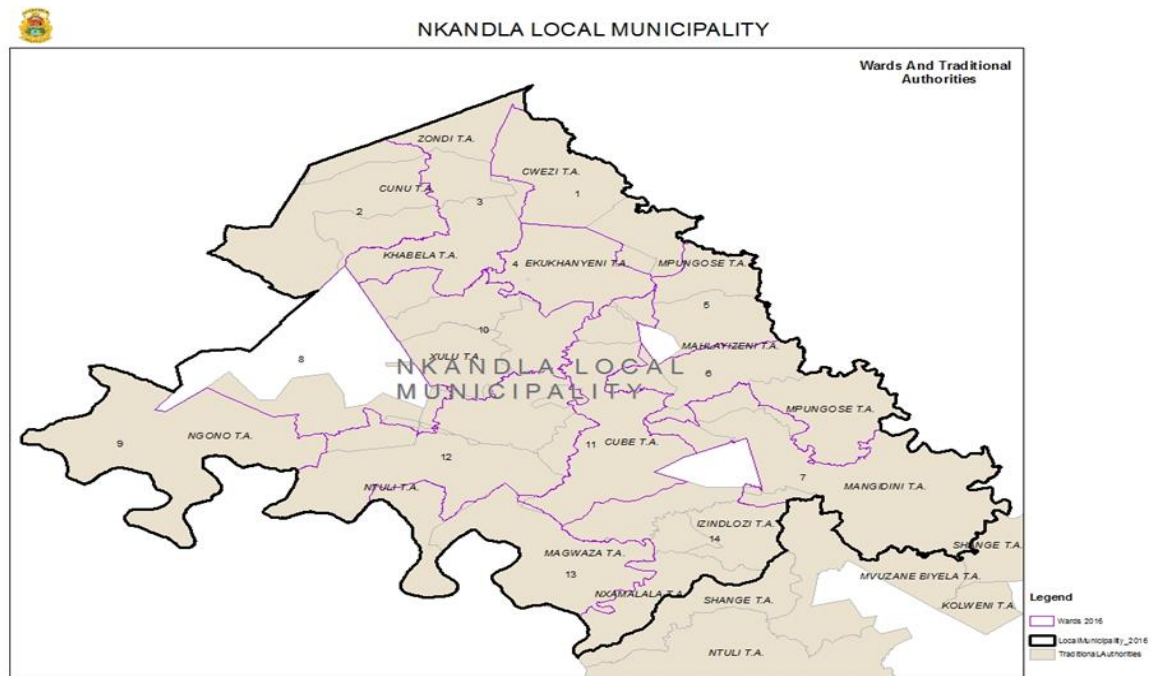


The Map below shows the wards of Nkandla Municipality.

3.2.3 Map : Ward Map



3.2.4 Map : Traditional Authority



3.3 Existing Nodes and Corridors

3.3.1 Development Nodes

Nkandla Town is the only urban node within the municipality. It serves as a vital function to communities within the entire municipal area and the structured planning and compaction of the town on already limited land resources is important for its continued growth and functioning. The town is characterised with dilapidated buildings and illegal structures. The municipality is isolated from national roads, as well as from major economic development corridors and towns. Plans are in place to rehabilitate the Nkandla town including interventions by the provincial department and the district to beautify the town and demolish, remove illegal structures. The objective is to attract investments by allocating 50% of the annual budget to capital projects as well as landscaping, park development, development of trading space.

In terms of the functions assigned to a Main Economic Development / Services Node, Nkandla will have to:

- Serve as municipal administrative centre;

- Provide services and opportunities to higher density settled areas such as Machubeni, Ndweni, Mqubeni, Madiyani, Mjahweni, Emaromeni and Ngwegweni;
- Contain residential accommodation, financial services, health services, communication facilities and SMME facilities;
- Serve as a transportation node, specifically geared towards passenger services; and
- Serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and so forth.

3.3.2 Nodes

Nodes are focal points in the space economy where a higher intensity and mix of land uses and activities are concentrated. Typically, any settlement system will have a hierarchy of nodes reflecting the relative intensity of development and the differing dominant character of each node. (Robinson, P. 2014)

At the local SDF level, the identification and classification of nodes should follow a similar methodology as that of the district but it must be influenced by the various centres in the local economy.

The identification of development nodes is of most importance as they:

- Optimise the use of existing bulk infrastructure and social facilities
- Discourage urban sprawl
- Ensure compact and efficient urban areas
- Protect agricultural land with high production potential
- Provide guidance to both public and private sectors investors
- Promote economic, social and environmental sustainability
- Accommodate reasonable future demand for development

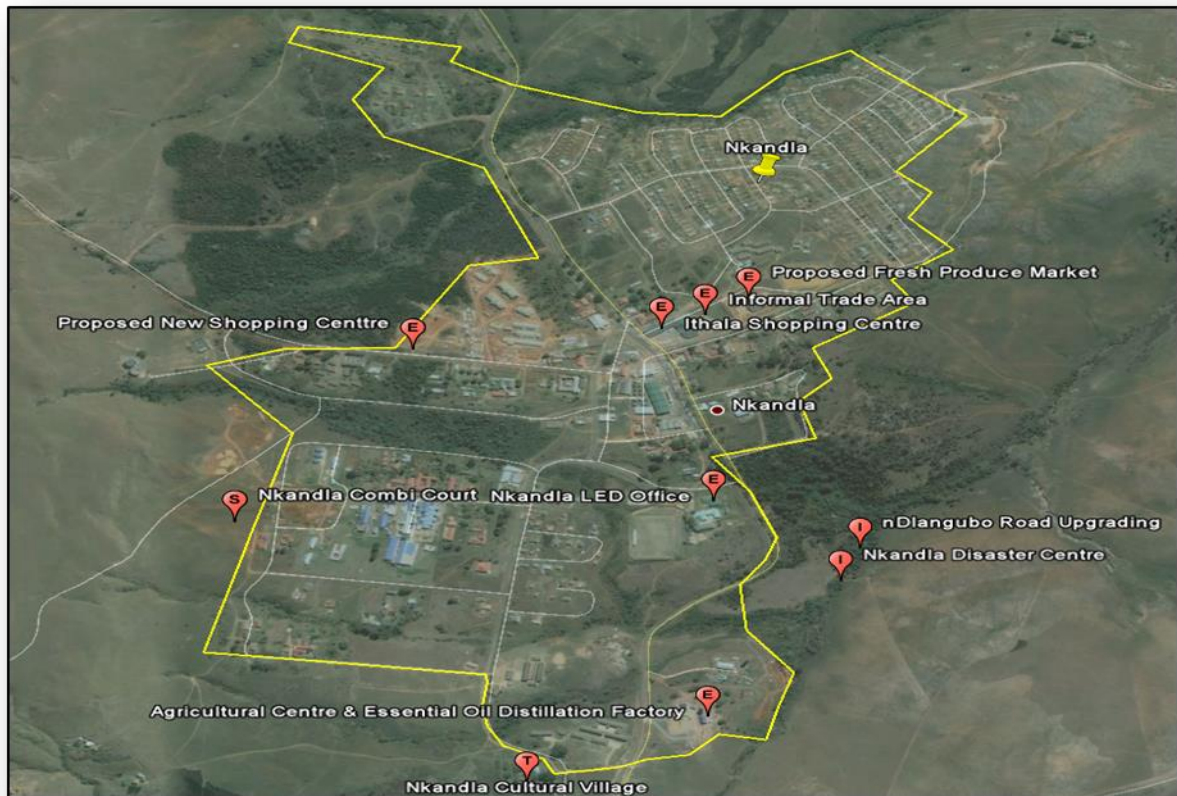
The nodal hierarchy prescribed below includes the following node levels:

Node Type	Description	Node
Primary Node	<ul style="list-style-type: none"> • The primary node is a distribution and co-ordination point with a wider, higher order and more permanent range of public and private sector activities than that which is present in a secondary and tertiary node. The primary node is also seen as the area for the intensification of development and the potential for expansion thereof. 	<ul style="list-style-type: none"> • Nkandla

Node Type	Description	Node
	<ul style="list-style-type: none"> Main economic and administrative town. 	
Secondary Nodes	<ul style="list-style-type: none"> Secondary economic role and function. Services surrounding communities. The primary node is serviced by a number of secondary nodes which deliver supplementary services. The level of service supply anticipated includes the provision of services to the surrounding rural areas such as basic engineering services, administration facilities, markets, telecommunication, education, health and transportation facilities. 	<ul style="list-style-type: none"> Qhudeni Lindela Dolwane Chwezi
Tertiary Nodes	<ul style="list-style-type: none"> Easily accessible to local people providing basic services such as postal service, pension payout, public facilities, limited economic activity and education facilities. Secondary nodes are served by a series of tertiary nodes to deliver supplementary services. 	<ul style="list-style-type: none"> Esihosheni Jameson's Drift Maphuthu Ekukhanyeni
Tourism nodes	<ul style="list-style-type: none"> Provides aesthetic value, and close locality to natural phenomenon such as forest reserves. There are also a number of other tourist attractions in close proximity. 	<ul style="list-style-type: none"> Matshemezimpisi P90 Esibhudeni

The plan below highlights the main nodes within the Nkandla Local Municipality.

Nkandla Nodal Development framework contains more information on development nodes for the municipality. This is a summary of what is contained in a detailed nodal framework; for more information on strategic mapping please refer to section five which contains details on this regard. The municipality intends to align the operations into unlocking these nodes once the Local Economic Development Strategy review has been finalized.



3.3.2.1 Qhudeni Development Node

Qhudeni is mentioned in the Nodal Development Framework however it is not discussed as a separate development framework. The proposals are based on information gathered through consultations with other stakeholders. Apart from Nkandla, Qhudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development and Land Reform):

3.3.2.2 Map Qhudeni Development Node



3.3.2.3 Development Corridors

Development Corridors are the major structuring element for determining the existing and future concentration of development activity and investment that consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages. This provides access to the main centre (Nkandla Town), Economic Development Areas, Service Areas, Tourism Areas, Agricultural and Forestry Development Areas, adjoining municipalities, existing settlements within Nkandla Municipality, etc. Movement routes, such as the P50, P90, P226, P707, P706, P708, and other roads within the municipality are considered the 'glue' that holds the area together by providing internal and external access. Movement Routes also provides accessibility to services – both infrastructural and facilities. Movement routes that Inter alia require upgrading includes P16 (Jameson's Drift to Qhudeni) which will link uMvoti and Nquthu via Nkandla LM and P707.

3.3.2.4 Regional Development Corridor

The following roads have been identified as the main transport investment areas:

The P50 - being upgraded to black top via the African Renaissance Road Upgrading Programme – ARRUP.

It has been identified as a main transport investment route due to it being recognized as such through the ARRUP Programme and traverses the municipal area, providing direct access to:

- The towns of Eshowe, Nkandla and Nqutu.
- Esibhudeni Tourism Node,
- Nkandla Natural forest,
- Nkandla Town,

There are dense settlements that occur along this route, and a number of roads branch off this route (P226 to Melmoth, P90 to Maphuthu, P90 Tourism Node and Dolwane, the P707 to the Ekukhanyeni Service Node. It also traverses through the proposed Chwezi Economic Development Node;

3.3.2.5 Secondary Corridor

The following secondary corridors have been identified which Nkandla (Through the P50) to the following areas:

- The P226 links Nkandla to Melmoth; and
- The P90 - Traverses the Maputhini Service Node and the P90 Tourism Node. It links Nkandla Town with the proposed Dolwane Economic Development Node.

These roads also serve as link roads to neighbouring towns and Local Authorities.

Public interventions envisaged in this area relate to:

- Tarring of roads which will provide transport services access to the remote regions, and open up additional economic opportunity in opening the areas. Accessibility is of key importance.
- Developing a localised Corridor Development Strategies which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure multimodal transport integration occur along these roads at key points.

3.4 Land Cover and Broad Land Uses

Land Cover depicts natural land cover, as well as that created by human presence. The broad land cover categories that exist within the Nkandla Municipality consist of:

The higher lying evenly sloped areas to the north are covered by typical grasslands while, the very steep slopes are mostly covered by Dense Bush Lands, or forests. A number of plantations are situated in the central region of the municipality, along the east west ridges in the vicinity of Qudeni and Nkonisa, with a commercial tea plantation situated at Ntingwe. Nkandla has very fertile soil which makes for a great potential of agricultural farming. Degraded grasslands are found all over the

municipality, and in close proximity to the Settlements, and the areas of subsistence farming, which would be the main reason for the degradation over grazing of the areas.

Issues around the need for densification, delineation of urban/development edges could result in a review of the wall-to-wall scheme. However, these issues require further information which could necessitate the need for further planning investigations such as:

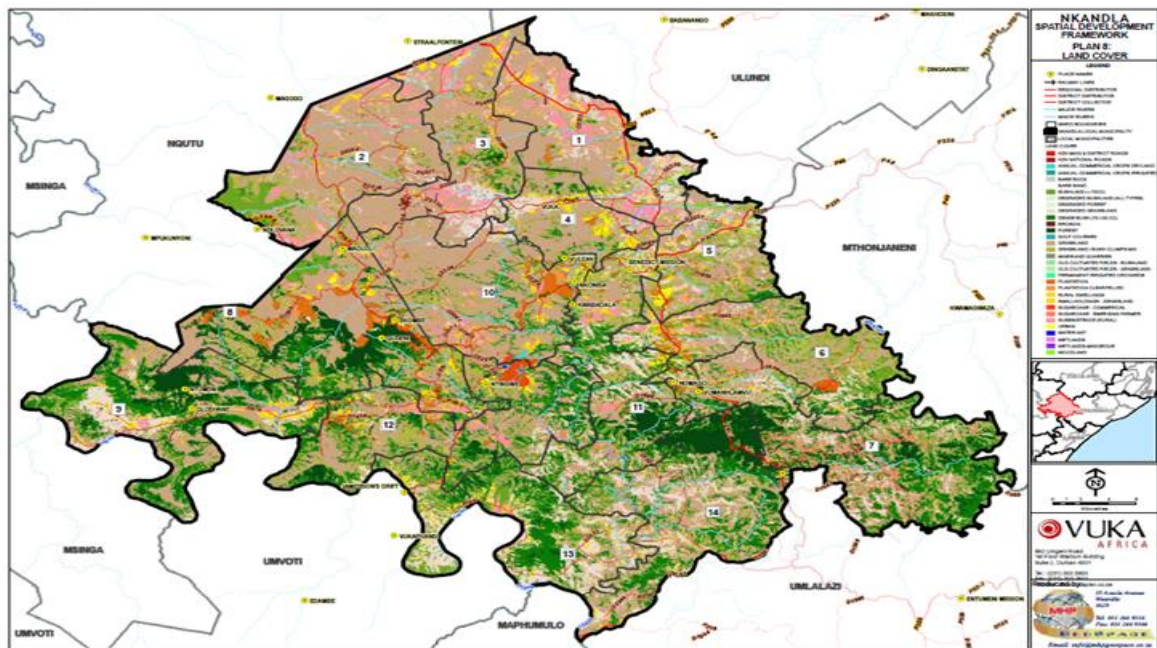
- Local Area Plan/Precinct Plan over the Nkandla Town to investigate potential densification and approximate urban edge, based on land capability, planned infrastructure etc
- Local Area Plan/ Precinct Plan over the Qhudeneni Tourism Node to better frame and facilitate the specific development issues such as urban design, infrastructure supply, environmental planning etc.

The SPLUMA By-Laws were adopted on 10 May 2016 and were Gazetted on 17 January 2017.

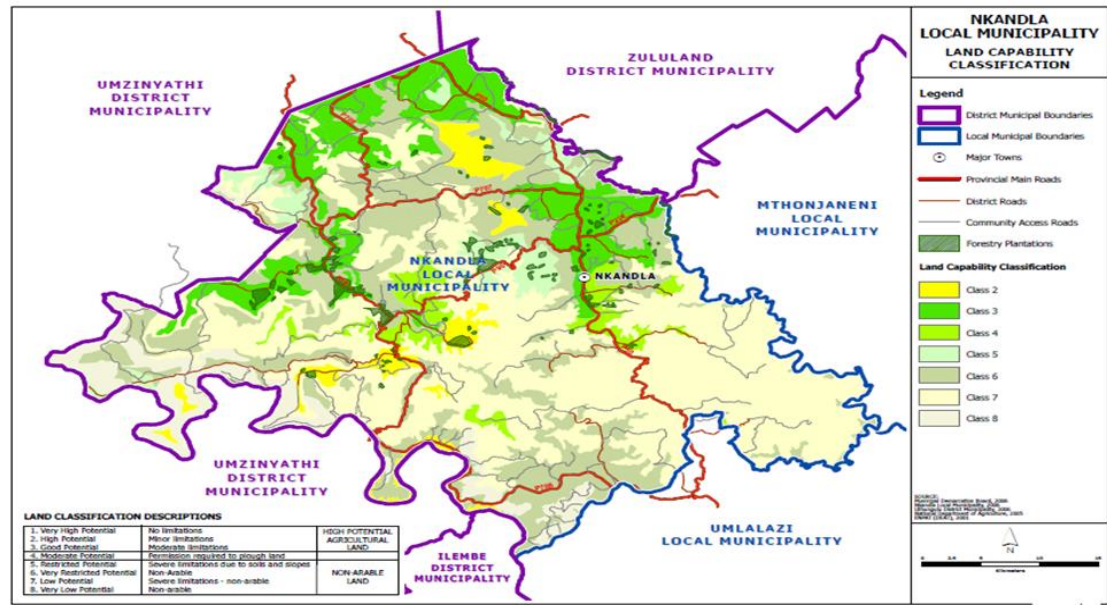
The Municipality is part of the South Joint Municipal Planning Tribunal for assessment on statutory applications.

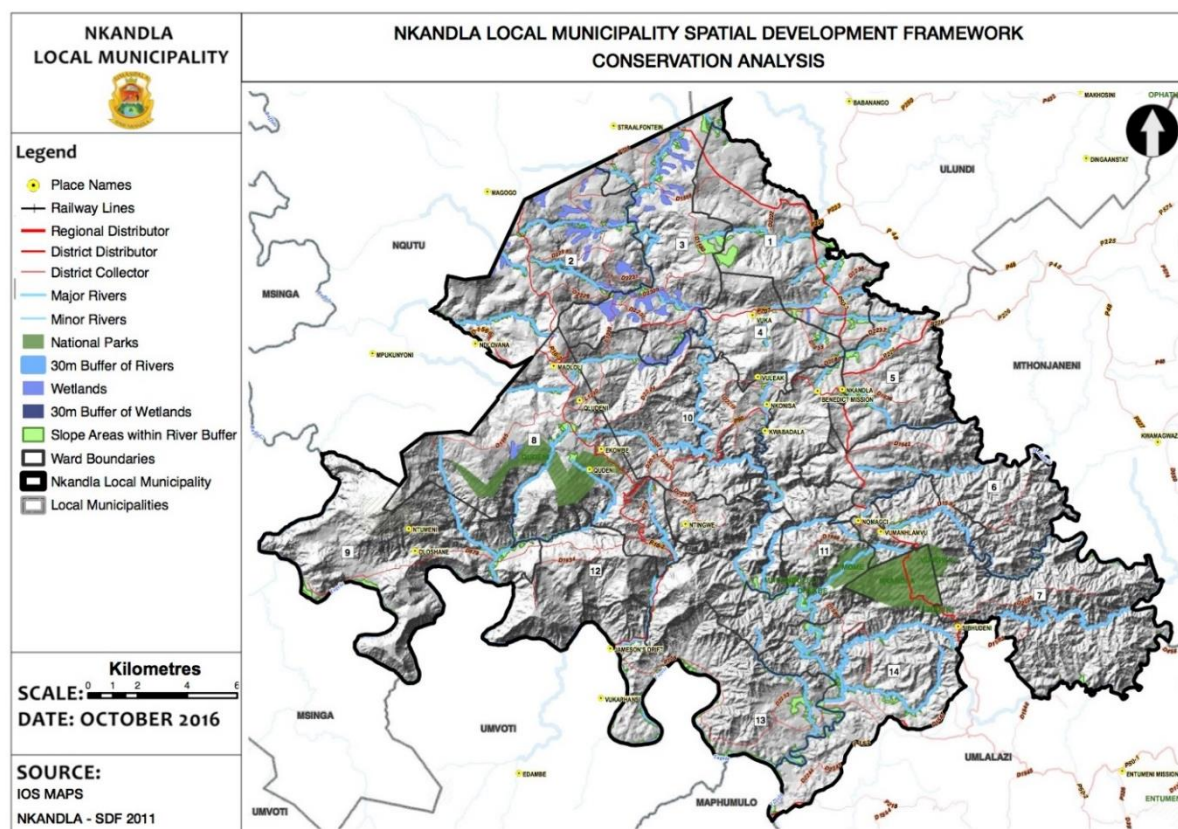
Settlement areas are found all over the municipal area, with the highest concentrations of people near the transport routes.

Figure 1: Land Cover Extracted from the Nkandla SDF 2011



The Map below shows the Land Capability Classification including Agricultural land





The map above shows the conservation analysis of Nkandla

3.5 Land Reform

The municipality is in the process of doing a Land Audit to determine land ownership.

3.6 Private Sector Development interest in Nkandla

As part of Public Private Initiatives, the municipality has established relations in order to develop the town and other surrounding areas. The projects mentioned below will be finalized soon. These projects range from small, medium and large in terms of the amount of scale:

- Subdivision of Portion of Nkandla Townlands Erf 5000 Nkandla for the development of a Shopping Mall
- Consolidation of Erf 136,137,138, 139, 140, 141, 154,155, and 156 Nkandla for the development of a Petrol Filling Station.
- Extension of an existing Petrol Filing Station on Erf 490 Nkandla
- Development of a Shopping centre on Erf 101 Nkandla

- Development of Furniture Shops on Erf 172 Nkandla
- Development of Bizimali Student Residents at Mfongosi
- Development of Zulu Traditional Hotel in old fashion beehives at Izindlozi Traditional Authority.
- Gated housing development in Nkandla town

3.7 Environmental Analysis

3.7.1 Biodiversity

The plan below highlights all the threatened ecosystems within the municipality. It is evident that majority of the land is either endangered or vulnerable. Portions of land located to the south and south-west corners boundary of the municipality are the only areas that are least threatened.

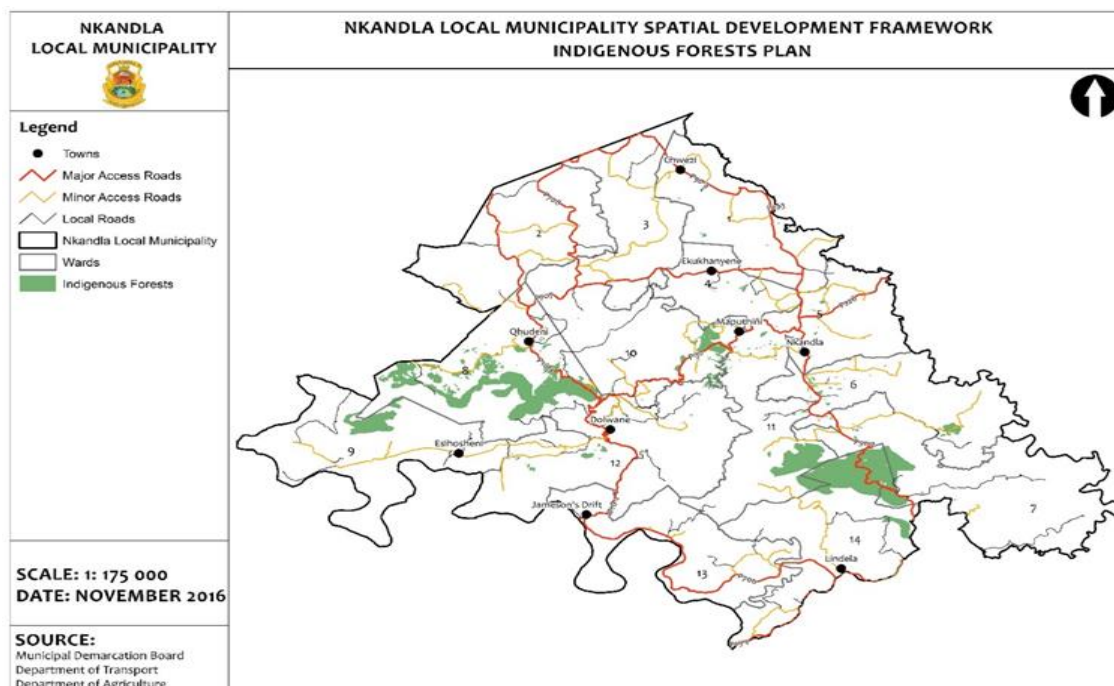
Nkandla Municipality has enough wetlands including water stream. Initiatives need to be done to protect wetlands; there are control measures/ precautions to be used where threats arise. Apart from the wetland, Nkandla has two indigenous forest (please refer to plan below) protected and managed by Ezemvelo KZN Wildlife.

3.7.2 Hydrology and Geomorphology

Nkandla Municipality has a number of different water sources including three large rivers (UThukela, UMhlathuze and Nsuzi), underground water, streams, springs, etc.

Geomorphology can be defined as the study of the processes and pressures operating on river systems. Changes in the independent variables of discharge, sediment load supplied to reach, and valley slope give rise to adjustments in the dependent variables of sediment load and particle size, hydraulic characteristics, and morphologies, all of which interact with each other.

The Municipality has mechanisms/ structures that capacitate and engage the local communities on environmental issues. They include environmental management forum, incident management committee, etc. Awareness campaigns are held in Nkandla in terms disaster and environmental management. District and Provincial policies are used for enforcement purposes in these areas. The municipality will be implementing a greening and environmental management project for the next two years, where a stream and indigenous trees in town will be protected. As part of this project SMMEs will be developed and funded in the recycling business. Some of the streams and plant are managed by Ezemvelo KZN Wildlife as they are in protected areas.



3.7.3 Air Quality

Nkandla Municipal area comprise of good quality air since there are no factories and light industries.

3.7.4 Climate Change

It is also crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

Effects of Climate change include drought which results in loss of cattle and huge impact in farming. The high floods damaged many roads which resulted in slowing services delivery as these had to be repaired using the limited budget of the municipality.

Nkandla Local Municipality must establish a Climate Change strategy and incorporate Climate Change issues with Disaster Management activities. Planning should also incorporate climate change issues.

3.7.5 Strategic Environmental

Nkandla does not have any strategic environmental documents providing specific direction to conservation. The LED Strategy does however address aspects of conservation in terms of environmental and cultural heritage.

Strategies for optimising the use of Conservation Resources:

- Encourage mixed land use in interaction with each other at a scale and intensity that will contribute to economic development. This includes development of tourism orientated businesses within, and in close proximity to environmental management and conservation area, with the required management controls.
- Promote participatory and accountable spatial planning and land use management within all areas of Nkandla Municipality. Target local population and assist in the promotion of LED initiatives targeting local environmental resources. Sustaining existing resources ensures future utilization and reaping of benefits the resource provides.

3.8.6 Spatial & Environmental Trends & Analysis

Nkandla Municipality has very fertile land with a huge portion of available land for agricultural purposes and development. There are also many rivers and streams which is vital for agriculture and land developments.

To ensure orderly well-coordinated development Nkandla Municipality has adopted a wall to wall scheme in terms of the PDA in January 2014. The wall to wall scheme is structured in the following manner:

Type of Scheme	Locality
Urban Complex Scheme	Nkandla Town
Elementary Scheme	Qhudeni Tourism Node
Rural Scheme	ITB Land

Part of the Municipality's plans together with COGTA (Spatial Planning Unit) include the review of the Scheme so that is SPLUMA compliant

3.8.6 Spatial & Environmental: SWOT Analysis

STRENGTH	WEAKNESS
<ul style="list-style-type: none">- The Spatial Planning unit is fully functional with qualified Town Planner and Building Inspector.- There are gazetted SPLUMA By Laws which regulate development.- We are part of the South Joint Municipal Planning Tribunal- Support from COGTA (Spatial Planning Unit) is received on a regular basis.- Good relationship with all Amakhosi	<ul style="list-style-type: none">- Lack of a functional GIS to support spatial planning.- Lack of funds- Lack of enforcement for illegal structures in town.
OPPORTUNITY	THREAT
<ul style="list-style-type: none">- Orderly sustainable development.- Increase investor confidence.- Increase Local Economic development.- Large vacant land.	<ul style="list-style-type: none">- Illegal structures in town.- Large portions of land under Ingonyama Trust 98 %.- Lack of community understanding of Planning Laws, e.g. Building Regs and SPLUMA.- Un serviced sites by the District Municipality

3.8 Disaster Management

3.8.1 Introduction

Nkandla Municipality approach to Disaster Management has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness. Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons was the need to bring the law into the modern era so that it would be in line with international best practice in the field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels.

DISASTER MANAGEMENT CONTINUUM



Figure 1: Disaster Risk Management Continuum

Nkandla Local Municipality Disaster Risk Management Unit is the custodian of the Municipal Disaster Risk Management Plan. Individual Services / Directorates, Departments and other role-players / entities will be responsible for the compilation and maintenance of their own Service's / Entity's Disaster Risk Management plans. Along with the various specific Hazard DRM Plans, the Service / Entity Disaster Risk. Nkandla Local Municipality Disaster Risk Management Unit's approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks. A typical disaster and Disaster Risk Management continuum as shown above, comprising of six elements i.e. Prevention, Mitigation and Preparedness in pre-disaster phase, and Response, Rehabilitation and Reconstruction in post-disaster phase, defines our complete approach to Disaster Management.

3.8.2 Municipal Institutional Capacity

The objective for the establishment of integrated institutional capacity within the Local Municipality is to enable the effective implementation of disaster risk management policy and legislation.

3.8.2.1 Nkandla Disaster Management Centre

Nkandla Local Municipality Disaster Management Unit was established in December 2012 and is functional. The disaster management centre was built in the same site with traffic unit and fire services to ensure that there it is a one stop shop, ensuring all emergency services are working together at the same place for the benefit of the community.



The picture above shows the Disaster Management Centre.

3.8.2.2 Municipal Disaster Management Policy Framework

Nkandla Local Municipality does not have a Disaster Management Policy Framework in place. A formal Disaster Management Policy Framework must be adopted by Municipal Council and aligned with the District, Provincial and National Policy Framework.

3.8.2.3 Municipal Disaster Management Plan

Nkandla Local Municipality does not have a Disaster Management Plan in place. The Municipality is in a process of preparing and submitting their Disaster Management Plan and Policy Framework aligned with IDP before the end of 2017/18 financial year.

3.8.2.4 Municipal Disaster Management Inter-Departmental Committee

Internally, there is a Community Services and Public Safety Portfolio Committee that deals with matters relating to Disaster and Disaster Risk Management is functional and meets every month or as and when necessary.

3.8.2.5 Municipal Disaster Management Advisory Forum (DMAF)

Nkandla Local Municipality established a Disaster Management Advisory Forum which was launched on 20 February 2015. The Nkandla Municipal Disaster Management Forum comprises of the sector departments such as South African Police Services; Correctional Services; EMRS; Health; Social; Development; Education; Transport; Ward Councillors; Community Development Workers; Nkandla Business Chamber; Traffic; Justice; Disability; Fire and Emergency Services; Agriculture and Forestry to report on how the disaster affects each department and to come up with strategies on how can it be prevented and mitigated.

3.8.2.6 Fire Services

Fire Services was shared with King Cetshwayo District from Rural Metro but on August 2014, Nkandla Municipality took upon itself to transfer all fire services from Rural Metro to the Nkandla Municipality eight qualified firefighters with all the fire equipment including the fire truck and the bakkie. During 2015/16 financial year, Nkandla Municipality employed Disaster Officer to deal with all disaster matters affecting all fourteen wards within Nkandla area. The Provincial Department of Cooperative Governance and Traditional Affairs and USA 911 assist with training and awareness campaigns to Nkandla Municipal Disaster Management team.

3.8.3 Risk Assessment

A disaster risk assessment, supported with good monitoring systems, is essential for effective disaster risk management and risk reduction planning.

Nkandla Local Municipality is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard.

Below is a list of priority hazards that are affecting Nkandla Local Municipality, the spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

Table 1: Priority hazards identified at Nkandla Local Municipality.

HAZARDS	LOCATION
Fire	In all Wards
Severe weather:	
⇒ Lightning	In all Wards
⇒ Strong winds	In all Wards
⇒ Hail	In all Wards
⇒ Heavy rain	In all Wards
⇒ Extreme temperatures	In all Wards
⇒ Storm surges	Along the Coast
Crime	In all Wards
Accidents (MVA)	Mostly on N2, R102 and P459
Drought	In all Wards
Drowning	Along the Coast, Riverbanks and streams

3.8.4 Risk Reduction & Prevention

Nkandla Disaster Risk Management Unit must ensure that coherent and relevant disaster risk management planning is undertaken by all municipal entities and other institutional role players

Table 2: Risk Reduction Programmes and Budget

PROJECT/PROGRAMME	BUDGET	COMMENTS	FINANCIAL YEAR
1. Awareness Campaigns and fire drills	R0.00	Communities; Hospitals; Schools; Clinics and shops	2018/2019
2. Emergency Relief Aid	R250 000	In all Wards	2018/2019
3. Lightning Conductors	R300 000	Vulnerable Wards, Schools and Clinics	2018/2019

4. Capacity Building Disaster Advisory Forum And training	R0.00	CDW's, Councilors, CWP's, Ward Committees, CCG's, Traditional Leaders, NGO's, CBO's. Sector Departments and Stakeholders	2018/2019
5. Fire Services	R2 000 000	Buying and maintenance of fire vehicles	2018/2019
6. Disaster/fire Protective Clothing	R 340 000	Protective clothing for eight fire fighters and one disaster officer	2018/2019
7. Development of Disaster Management Plan	R 500 000	Nkandla Disaster Management Plan Document	2018/2019
8. Disaster Equipment	R 500 000	Jaws of life; bush beaters; fire extinguishers	2018/2019
9. Corporate uniform	R 80 000	Uniform for fire fighter (8)	2018/2019
TOTAL	R3 720 000	Nkandla LM	2018/2019

3.8.5 Training & Awareness

The Provincial Department of Cooperative Governance and Traditional Affairs and USA 911 assist with training and awareness campaigns to Nkandla Municipal Disaster Management team. Nkandla Municipality has planned awareness campaigns and fire drills for the community, schools and clinics.

3.8.6 Disaster Management Plan

The Disaster Management Plan is outdated and has been budgeted for and will be done in the 2018/2019 Financial Year. The Disaster Risk Map will form part of the broader Disaster Management Plan. We are currently part of the District Disaster Management Forum.

3.8.7 Disaster Management: SWOT Analysis

Strengths	Weaknesses

<ul style="list-style-type: none"> - Development of the disaster management plan as tool for prevention; mitigation and recovery - Nkandla municipality as part of the District Disaster Management Advisory Forum (DDMAF) and Provincial Disaster Management Advisory Forum (PDMAF), these forums facilitate many information sharing and planning sessions between disaster management and event management role players. All major role players are represented in this forum to attend regular meetings and discuss all issues pertaining to disaster. Inputs are provided by each stakeholder from all line function departments 	<ul style="list-style-type: none"> - Review of the disaster management plan since this is a strategic plan which should be developed and continually updated in consultation with all role players - Nkandla municipality has recently taken the Fire and Response Unit from the District Shared Service, and this unit is not fully functioning. - After the review of the plan, the disaster management framework should be developed. This will outline the vision, mission and objectives of Nkandla local municipality (as a local sphere)
Opportunities	Threats
<ul style="list-style-type: none"> - Development of the disaster management plan as tool for prevention; mitigation and recovery - Nkandla municipality as part of the District Disaster Management Advisory Forum (DDMAF) and Provincial Disaster Management Advisory Forum (PDMAF), these forums facilitate many information sharing and planning sessions between disaster management and 	<ul style="list-style-type: none"> - Tropical cyclone - Drought - Fire - Motor Vehicle Accidents - Budget not adequate

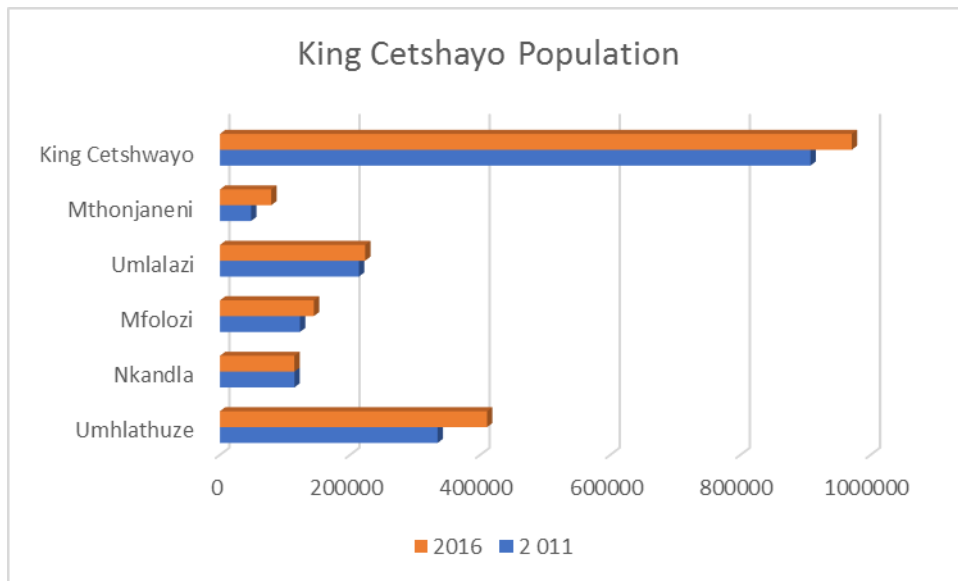
event management role players. All major role players are represented in this forum to attend regular meetings and discuss all issues pertaining to disaster. Inputs are provided by each stakeholder from all line function departments

3.9 DEMOGRAPHIC CHARACTERISTICS

The Statistics SA Census data for 2001 and 2011 has been used for the demographic and the economic information in this section.

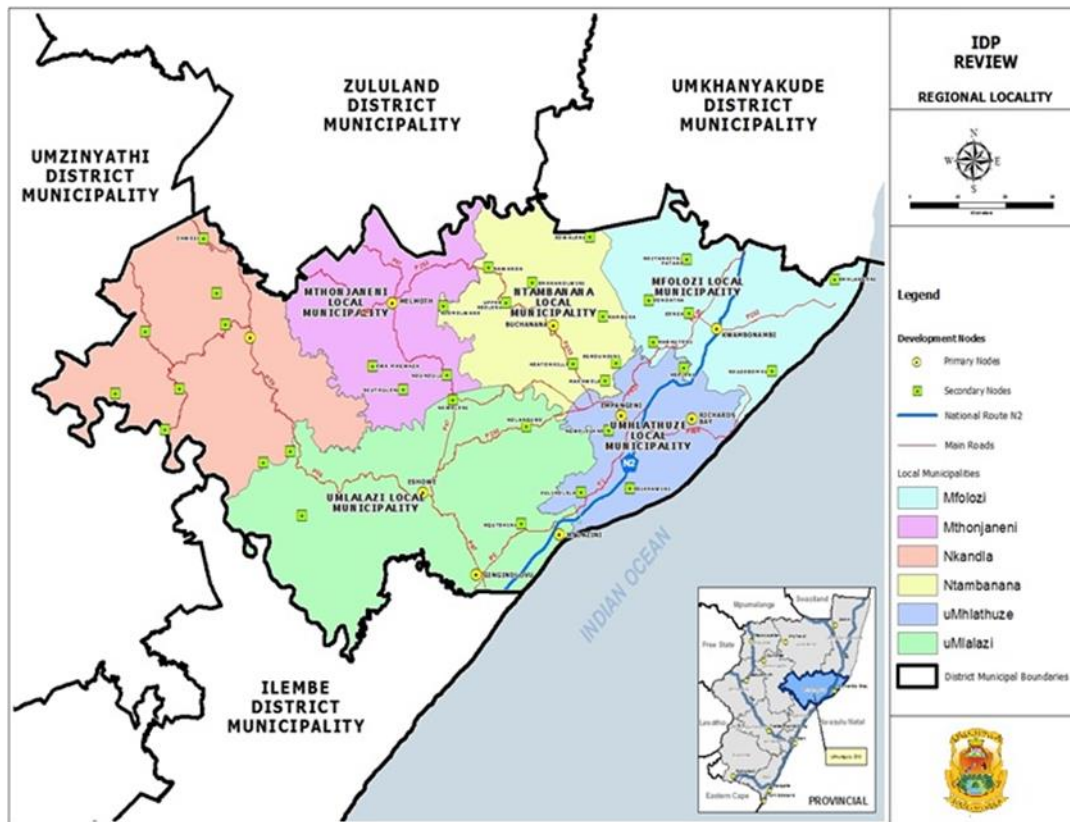
3.9.1 District Population Growth

Municipality	2011		2016	
	Population	%	Population	%
Umhlathuze	334 459	36.9	410 465	42.2
Nkandla	114 416	12.6	114 284	11.7
Mfolozi	122 889	13.5	144 363	14.8
Umlalazi	213 601	23.5	223 140	22.9
Mthonjaneni	47 818	5.3	78 883	8.1
King Cetshwayo	907 519	100.0	971 135	100.0



The extreme changes in the population growth rate for the period 2011 to 2016 in four of the five local municipalities is due to concerning and the reason need to be further investigated. It is believed that HIV and urbanisation may play a critical role in the declining numbers of the rural population due to migration to areas with perceived better economic opportunities.

Map: District Map

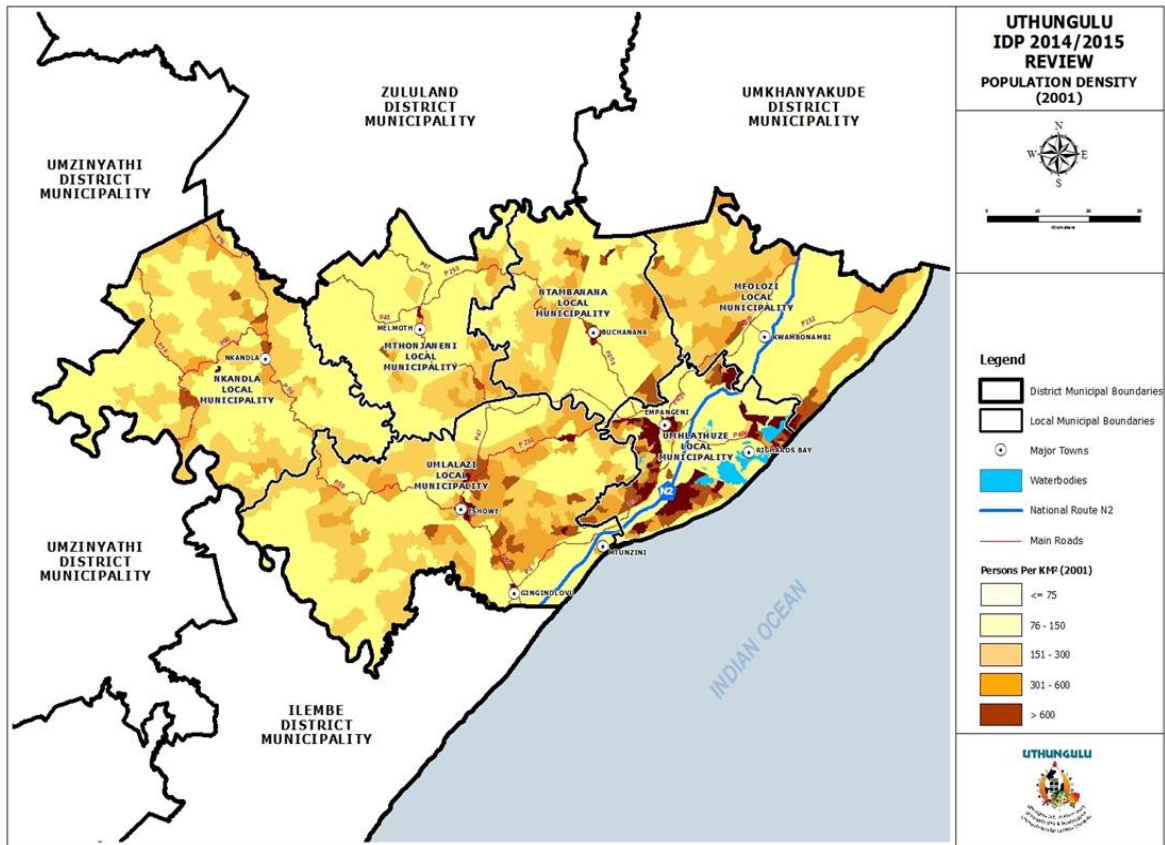


The map above shows the all local municipalities under King Cetshwayo District and the neighboring Districts.

District comprise of:

- uMfolozi (KZ281)
- uMhlathuze (KZ282)
- uMlalazi (KZ284)
- Mthonjaneni (KZ285)
- Nkandla (KZ286)

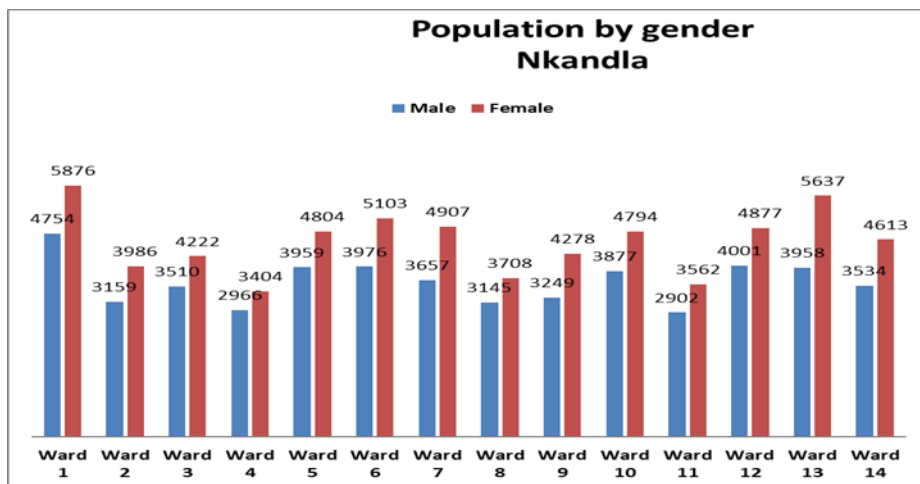
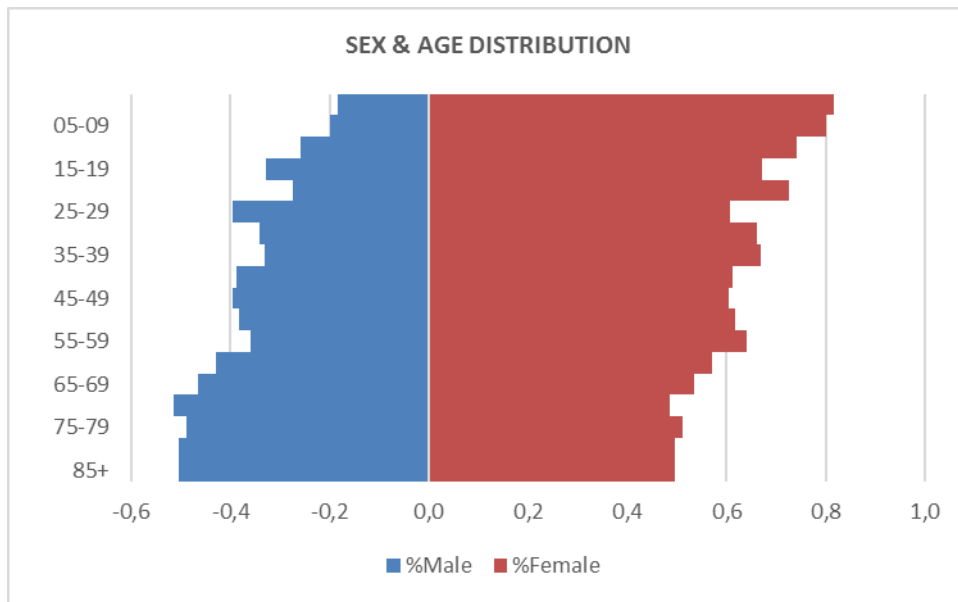
Map: District Population Density



Nkandla population per ward

The total population of Nkandla Municipality is 114 284. Of this number, 14% are children between 0 and 4 years, while 6% constitute the elderly above the age of 65. Total number of black Africans in Nkandla is 113 923, followed by whites at 167, colored who make up 114; and Indians/Asians at 103.

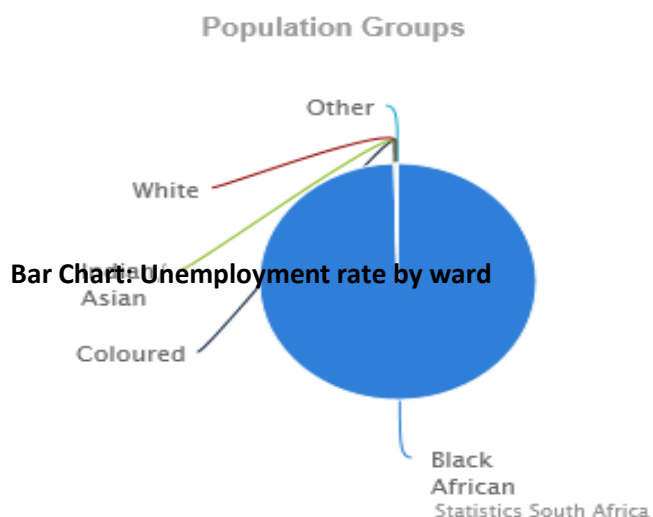
This graph below shows the population rate of Nkandla Local Municipality by sex and age.

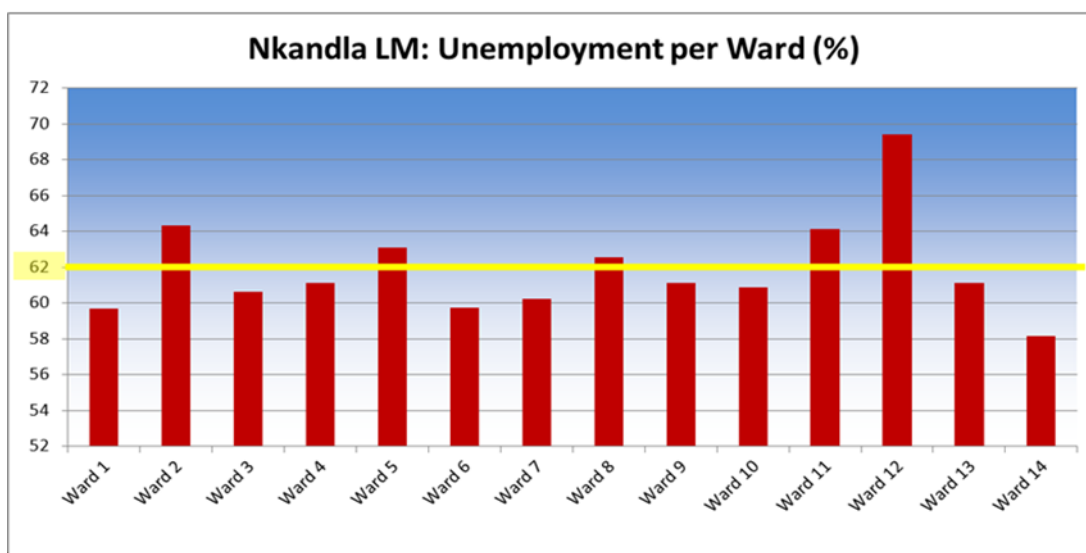


Ref : Stats SA Survey 2016

Pie Chart: Population by Racial groups

The graph displays the population group of Nkandla Municipality





Ref: Stats SA Survey 2016

Unemployment rate in Nkandla

Unemployment rate is 52% prevalence- Nkandla is the one of the poorest regions of KING CETHWAYO. Ward1 – 60%, ward 2 – 65%, ward 3 61%, ward 4- 61%, ward 5- 63%, ward 6 – 59%, ward 7 – 60%, ward 8 – 58%, ward 9 – 60%, ward 10 – 60%, ward 11 -64%, ward 12 – 69%, ward 13- 58%, ward 14 – 58%.

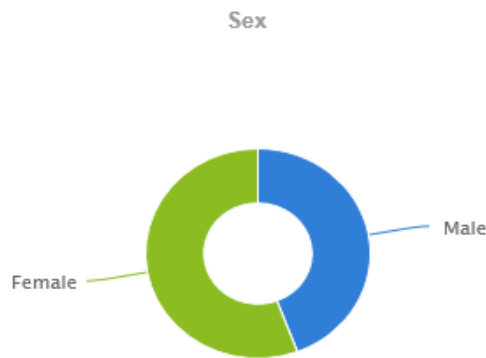
Household Size

93% of the population in the municipality resides in traditional/tribal areas, and 7% live in urban settlements. The average household size has increased from 5.1 to 5.2 as of the 2016 Community Survey.

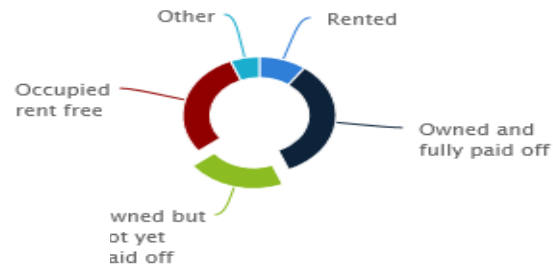
As many as 54.6% of the households own their houses. 32% of the population stays in formal dwellings and 67% in traditional dwellings. 55% of Nkandla households are female headed, and 1% is child headed. 2 470 people in the municipality have no source of income.

Bar chart: Distribution of households by tenure status

Population by gender

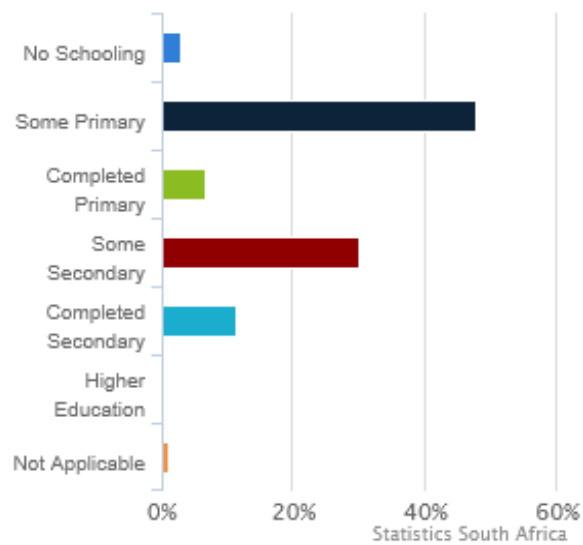


Tenure Status



Statistics South Africa

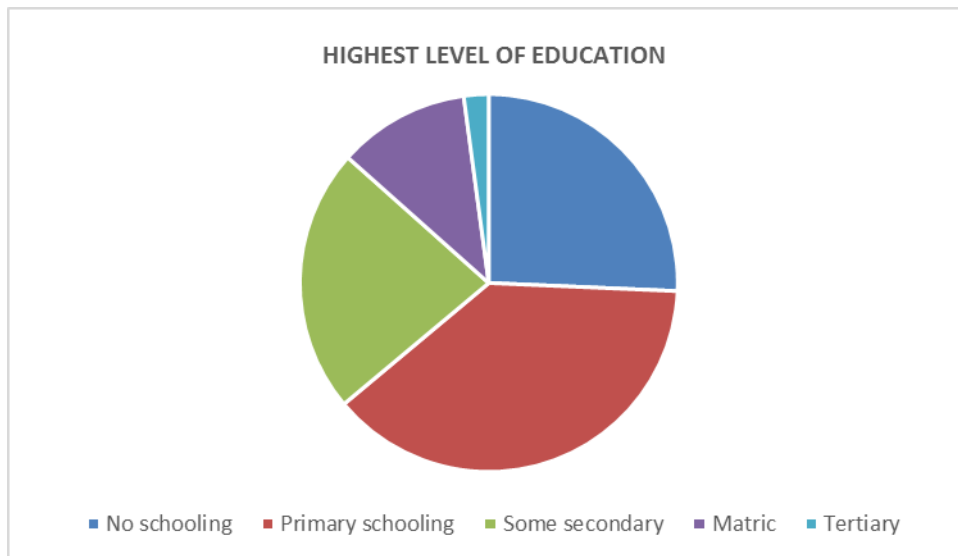
Highest Educational Level (All Ages)



Education

Primary education enrolment for the population aged 6 to 13 is 86,7%. 21,2% of the population have matric.

Table showing highest education levels



Ref: Stats SA Survey 2016

3. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

3.1.1. INTRODUCTION

The following chapter zooms into the Municipal Transformation and Institutional Development Key Performance Area (KPA) of the Municipality.

3.1.2. Municipal Structure

Nkandla Local Municipality is constituted of 14 wards and the political administration of the municipality consists of 27 seats. These are made up of three political parties namely; The African National Congress, Inkatha Freedom Party and the National Freedom Party. The following table illustrates the names of Councilors that are responsible for the respective wards in the municipality and also indicate their political affiliation.

NAME and SURNAME	WARD	Political affiliation
Cllr. Mncube	01	IFP
Cllr. Z Mbheje	02	IFP
Cllr. S.O. Sibiya	02	IFP
Cllr.B.B Dlomo	03	IFP
Cllr. M.B.E Ntombela	03	ANC
Cllr. T.F Nxumalo	04	IFP
Cllr. P.R Dlamini	05	ANC
Cllr. D Mpungose	05	ANC
Cllr. AT. Ntuli	06	IFP
Cllr. N.F.J Nzuza	06	IFP
Cllr. J.B Ntuli	06	ANC
Cllr. F.K Magubane	06	ANC
Vacant	07	-
Cllr. Mbuyisa	08	IFP
Cllr. Msimang	09	IFP
Cllr. B.B Ndimma	09	ANC
Cllr. P. J Buthelezi	10	IFP
Cllr. N.P.N Magubane	10	IFP
Cllr T B Ntombela	11	IFP
Cllr. B.Z Mncadi-Mpanza	11	ANC

Cllr. N.P Zulu	11	ANC
Cllr. N.R Xulu	11	ANC
Cllr. Sikhakhane	12	IFP
Cllr. V.S Lushozi	13	ANC
Cllr. Mbambo	14	ANC

Council Summary

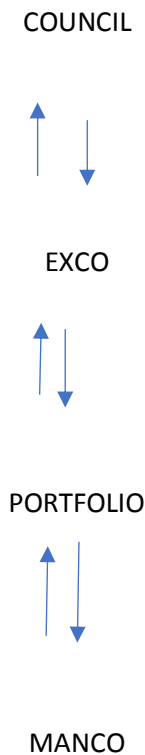
POLITICAL PARTY	NUMBERS
1. ANC	12
2. IFP	14
3.Vacant	01

3.1.3. Functionality Of The Municipal Council

To ensure compliance with the legislative requirement that the Council meet at least quarterly, it has resolved to meet once every two months. However, in order to meet compliance requirement relation to such issues as Budget approvals, mid-term Budget Reviews, Adjustments Budgets, IDP Reviews, Annual Report and Annual Report Oversight reviews, the Council effectively meets almost once every month. In order to optimise efficiency of operation the Council has reserved to itself decision making powers on certain critical and strategic matters – such as considering the results of the provincial government’s monitoring of the Municipality, deciding whether to provide security for any the Municipality’s debt obligations and deciding to recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for the expenditure.

In order to facilitate maximum participation by Councillors in the decision-making process of the Council and its Committee, all Councillors are provided with copies of the agenda and minutes of all meetings of the Council, it’s Execution Committee, it’s Portfolio Committees and its Sub-Committees and Task Teams.

Work flow Processes and procedures



3.1.4. *The Municipal Executive Committee*

The Nkandla Municipality has established an Executive Committee consisting of five Councillors. When establishing the Executive Committee, the Council was mindful of the provisions of Section 4ss43 of the Municipal Structures Act 117 of 1998 which requires that:

- (1) If the council of a municipality establishes an executive committee, it must elect a number of councillors necessary for effective and efficient government, provided that no more than 20 per cent of the councillors or 10 councillors, whichever is the least, are elected. An executive committee may not have less than three members.
- (2) An executive committee must be composed in such a way that parties and interests represented in the municipal council are represented in the executive committee in substantially the same proportion they are represented in the council.

(3) A municipal council may determine any alternative mechanism for the election of an executive committee, provided it complies with section 160 (8) of the Constitution.

In keeping with the requirements of that Section of the Municipal Structures Act 117 of 1998, the Executive Committee was constituted on the basis of proportional representation, giving the following membership:

- IFP: 3 Councillors
- ANC: 2 Councillors

The Executive Committee holds ordinary meetings once per month with additional special meetings being convened as and when necessary. The Term of reference of the Executive Committee requires that, amongst other things, it:

- Perform the functions of an Executive Committee set out in the local Government: Municipal Structures Act, 1998;
- Take such action as may be necessary to insure compliance by the Council with all legislation relating to or affecting local government
- Exercise all Powers of the Council which may be delegated by the Council in terms of Constitution or any other law and which has not been delegated or assigned in term of any law;
- Consider and determine any particular matter or issue or any matter of policy referred to the Committee by the Municipal Manager;
- Take any necessary or incidental decisions for the management or administration of any resolution of the Council.

The following table indicates the members of the Executive committee and their political affiliation.

NAME	POSITION	POLITICAL AFFILIATION
<i>Cllr AT Ntuli</i>	<i>Mayor</i>	<i>IFP</i>
<i>Cllr. NFJ Nzuza</i>	<i>Deputy Mayor</i>	<i>IFP</i>

<i>Cllr. NR Xulu</i>	<i>EXCO Member</i>	<i>ANC</i>
<i>Cllr. BB Dlomo</i>	<i>EXCO Member</i>	<i>IFP</i>
<i>CLLR BZ Mncadi- Mpanza</i>	<i>EXCO Member</i>	<i>ANC</i>

3.1.5. Council Portfolios

The Nkandla Local Municipality has established four functional Municipal Portfolio Committee to assist the Executive Committee and these portfolios are:

- Finance Portfolio Committee
- Technical Portfolio Committee
- Community Services Portfolio Committee
- Corporate Services Portfolio Committee

Each of the Committee has defined terms of reference covering the whole range of the functions of the Municipality.

The Portfolio Committee meet once per month and the recommendations of the Portfolio Committees are submitted to the meeting of the Executive Committee following the meeting of the Portfolio Committee. Portfolio Committee do not have any delegated powers.

These committees are aligned to the functions of various departments of the Municipality;

- Budget and Treasury Portfolio Committee : Chief Financial Officer
- Corporate Services Portfolio Committee : Director Corporate Services
- Technical Portfolio Committee : Director Technical Services
- Community Services Portfolio Committee : Director Community Services

Membership of Portfolio Committees

Budget & Treasury	Corporate Services	Technical	Community Service
Cllr A T Ntuli – Chairperson	Cllr B B Dlomo – Chairperson	Cllr B B Dlomo – Chairperson	Cllr NFJ Nzuza – Chairperson

			Cllr N Mahaye
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3.1.6. Special Purpose Committees and Sub-Committees

The Council has also established a number of forums and committees that are operational in the municipality and these committees and forums are:

- I. Integrated Development Plan Representative Forum
- II. Audit Committee
- III. Local Labour Forum
- IV. Bids Committee
- V. Evaluation Committee
- VI. Adjudication Committee
- VII. Municipal Public Accounts Committee (MPAC)

Membership of Committees:

Refer to Good Governance Section.

4.2 Administrative Structures

The Organizational Structure was reviewed and adopted by Council at the beginning of the financial year. A revised selection, recruitment and appointment policy that seeks to address the imbalances in the employment profile of the Municipality has been adopted by Council.

There are ninety

nine employees in the Municipality and the Council approved five departments in the Municipality.

These departments are as follows:

- Office of the Municipal Manager;
- Corporate Services;
- Technical Services;

- Budget and Treasury Office
- Community Services

3.1.7. The Functions of Departments

DEPARTMENT	FUNCTIONS
Office of the Municipal Manager	<p>Municipal Management</p> <p>Municipal Planning and Performance Management</p> <p>Municipal Finance Management.</p> <p>Strategic Planning</p> <p>Risk Management</p>
Corporate Services	<p>Administration: it is responsible for; billboards and display of advertisements in public places; municipal administration; security and cleaning services; human resource management; legal services; information technology communication and council support services.</p>
Budget and Treasury Office.	<p>Budget & Treasury is responsible for the financial services in the Municipality.</p> <p>Income: is responsible for Revenue Management; debt management and internal controls.</p> <p>Expenditure: it is responsible for expenditure management; supply chain and procurement; materials; insurance; internal controls and properties management.</p> <p>Budget: Is responsible for budgeting for the Municipality and reporting.</p>
Technical Services	<p>Electricity: it is responsible for electricity and gas reticulation and street lighting.</p> <p>Civil services: it is responsible for air pollution; municipal public works; storm water management; cemeteries; funeral parlours, cleansing; fence and fences; burial of animals; local sports</p>

	<p>facilities; markets; municipal parks and recreation; planning and land use management, refuse removal; refuse dump site and solid waste management, municipal roads</p> <p>Waste Management:</p>
Community Services	<p>Community Services: it is responsible for building regulations, child care facilities, local tourism, and promotion of local economic development and facilitation of housing development; libraries</p> <p>Protection Services: is responsible for firefighting services; noise pollution; public places; street trading; traffic and parking; disaster management; control of public nuisances; municipal public transport; public safety; motor licensing; roadworthy testing; and municipal policing.</p>

3.1.8. Municipal Organograms and Critical Posts

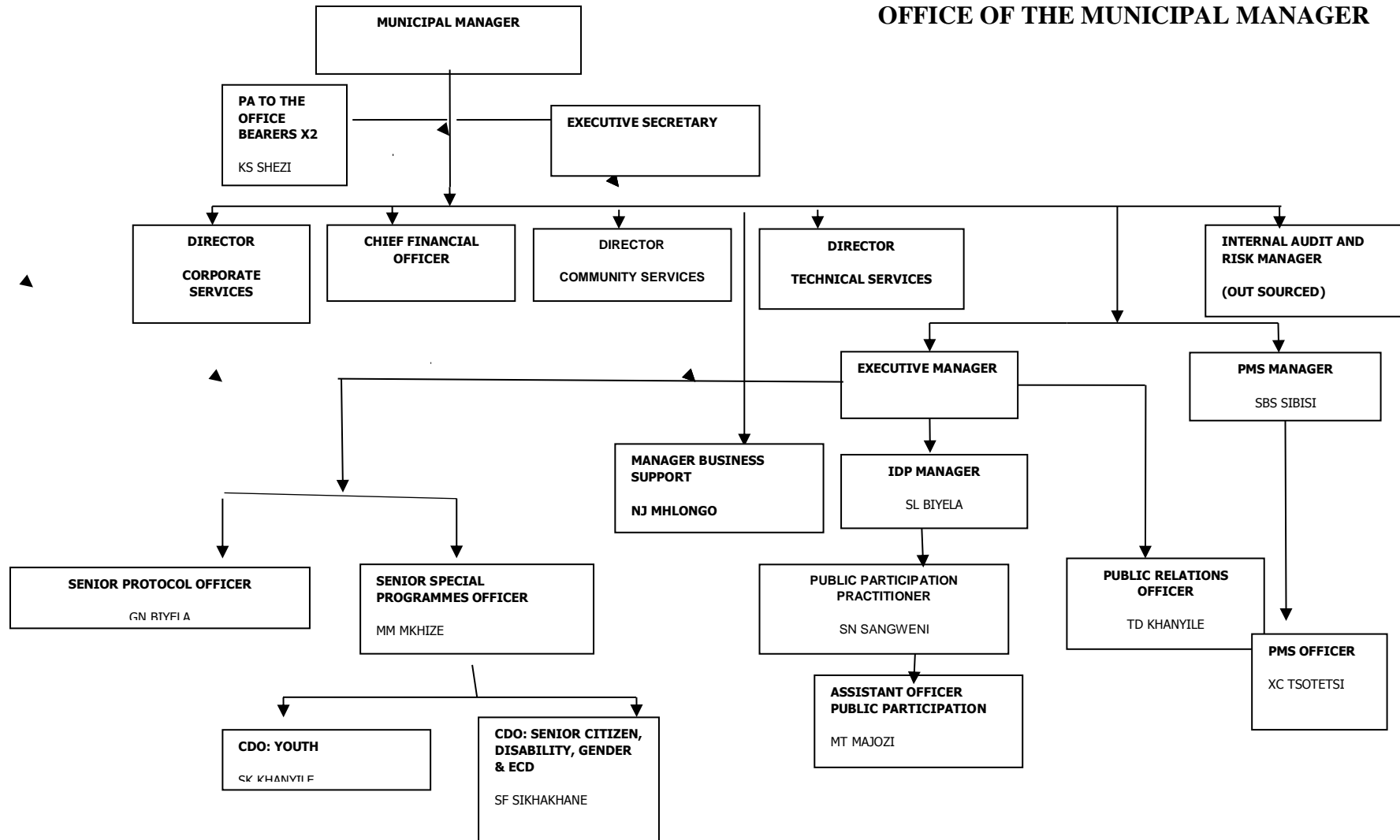
The administration of the Municipality is headed by the Municipal Manager. According to the MFMA 60(b): The Municipal Manager is the accounting officer of the municipality for the purpose of this Act and provides guidance on compliance to political structures, political office bearers and officials of the municipality. The Municipality's organizational structure provides four (4) Directorates that are managed by the Municipal Manager. All critical directorates' posts have been filled.

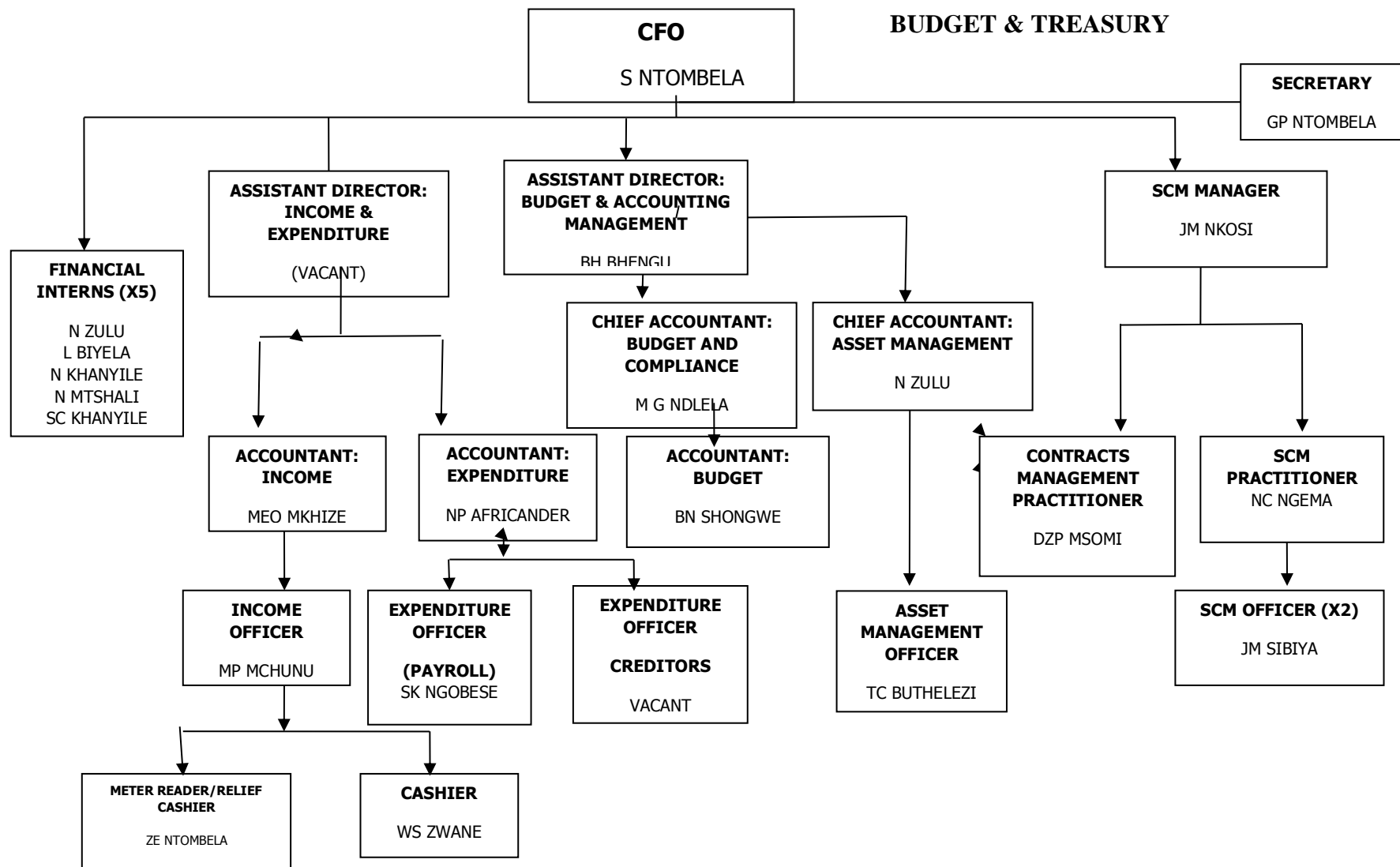
The table below indicates the positions and status of the critical municipal personnel.

POSITION	STATUS	
	Filled	Vacant
MUNICIPAL MANAGER	✓	
CHIEF FINANCIAL OFFICER	✓	
DIRECTOR COMMUNITY SERVICES		✓
DIRECTOR TECHNICAL SERVICES	✓	
DIRECTOR CORPORATE SERVICES	✓	

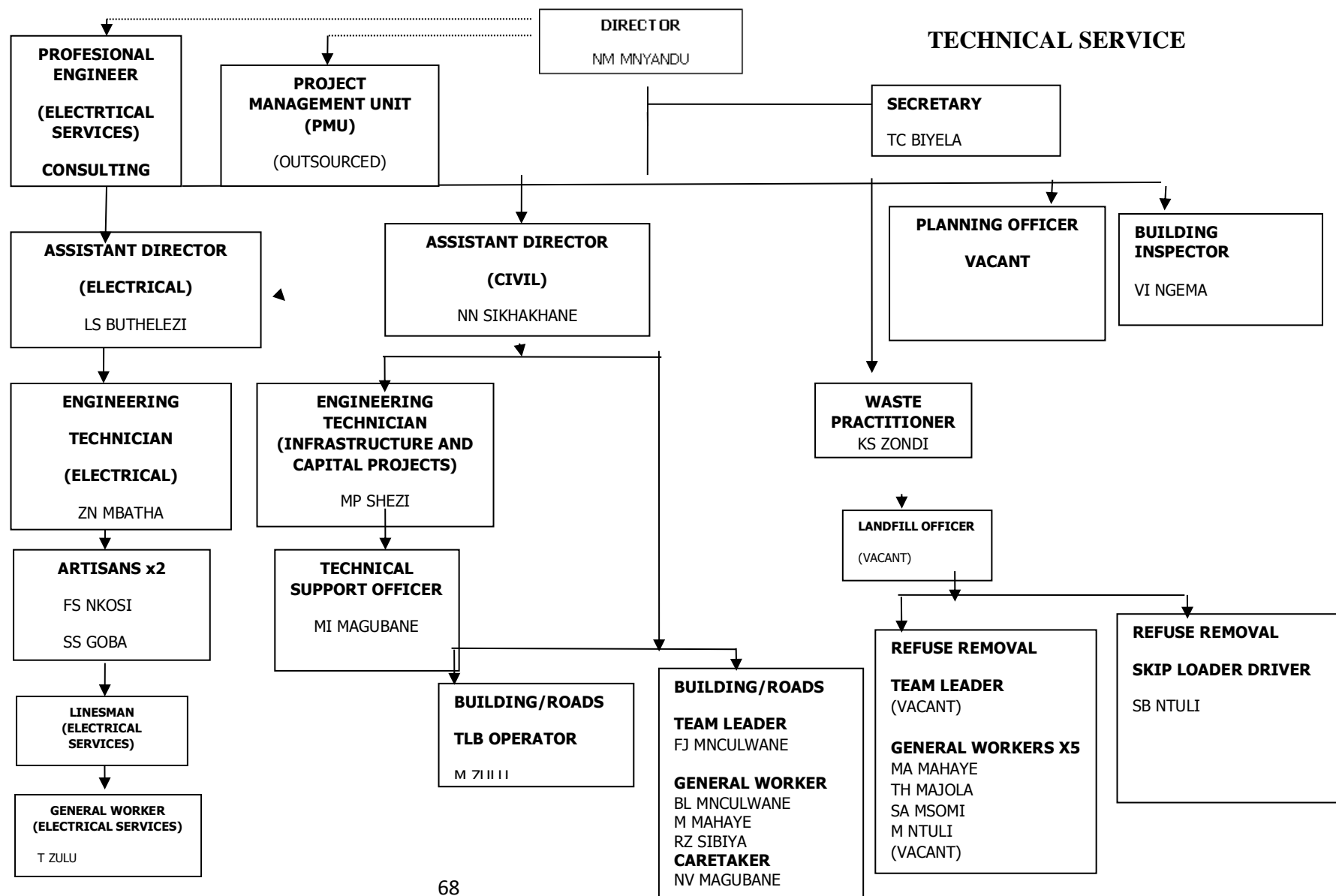
The municipality has not filled all critical posts and currently relies on King Cetshwayo District Municipality to provide environmental support on matters concerning environmental management. The organograms included below shows the municipal structure of the five directorates that the municipality has. It is vital that these directorates are well capacitated to ensure that service delivery takes place and the vision of the municipality to become a high performing rural municipality as enlisted in our vision. The organograms that are listed below include; Office of the Municipal Manager; Budget and Treasury; Community Services; Corporate Services and Technical Serve

OFFICE OF THE MUNICIPAL MANAGER

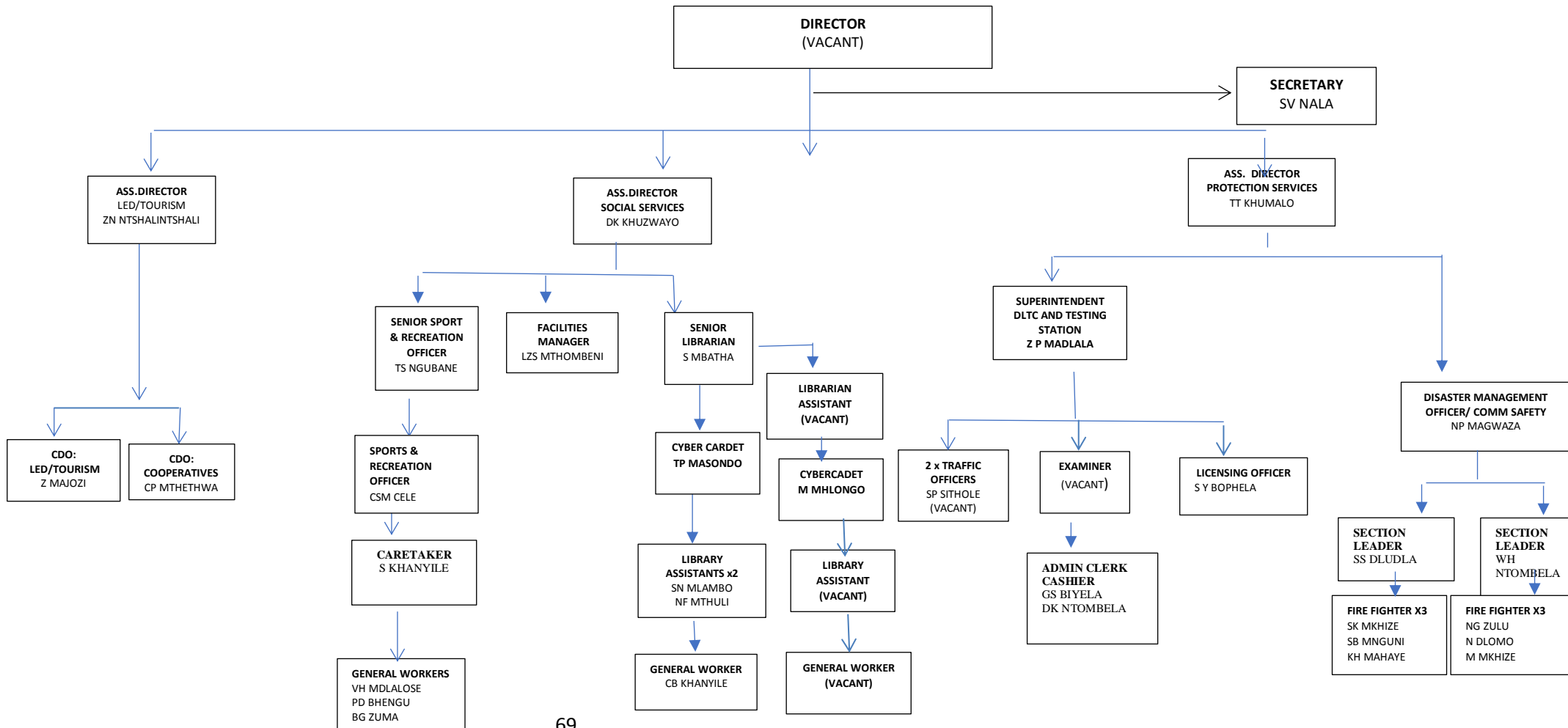








COMMUNITY SERVICES



3.2. **Human Resource Strategy**

A human resource strategy is a strategic long-term plan of action based on the human resource long and short-term objectives. The plan ensures that employees have the relevant skills and capabilities as human capital contribution to the future of the municipality. The strategy promotes competent, knowledgeable and capable workforce with excellent leadership skills. The plan incorporates all workplace matters that affect the employees in general. Summary of the draft plan objectives:

Draft	Objectives	Strategies that will be incorporated
and Goals		
Staff Attraction and Retention Strategy		<ul style="list-style-type: none">▪ Recruitment and Retention Policy which will address the issues at hand, which promotes the attraction of competent employees.▪ Implementation of the policy that will allow for these activities, draw up an advert, which will attract the suitable candidates to apply for positions advertised.▪ Link remuneration to the post level▪ Implementation of Salary Scales▪ Encashment of leave days as per collective agreement▪ Provision of decent staff accommodation.
Employee Wellness Programmes		<ul style="list-style-type: none">▪ Develop policy on employee wellness programme, which will address physical, emotional and mental health of employees. This will ensure that employees are productive.▪ Work Related Stress Management▪ HIV/ AIDS action plan▪ Absenteeism▪ Substance abuse▪ Sexual Harassment▪ Bereavement Counselling▪ Sport and Recreation▪ Appointment of Service Provider for Employee Assistance Programme

High Staff Turnover	<ul style="list-style-type: none"> ▪ Develop an intensive retention strategy. ▪ Link the retention strategy to incentives and to personal development plans which look at the individual employee benefits
Employees	<ul style="list-style-type: none"> ▪ This will be encapsulated in the retention strategy, which is to be developed.
Demotivation	<ul style="list-style-type: none"> ▪ Link work performance to information technology, which brings about new methods executing duties. ▪ Team Building activities ▪ Support the availing of promotional opportunities to employees in the lower levels with the potential to develop within the organisation. ▪ Draw up clear succession plans
Performance improvement	<ul style="list-style-type: none"> ▪ Implementation of the approved performance management system which is broadly understood by section 56 Managers and section 57 ▪ Ensure roll out of performance management system to ALL Departmental Heads to ensure proper work management. ▪ Alignment to performance management to incentives and to retention strategy.
Capacity Building	<ul style="list-style-type: none"> ▪ Analyse available skills within the organisation ▪ Planned trainings to develop staff ▪ Prioritise the training areas ▪ Capacitate the employees on internally through Supervision.

3.3. Employment Equity Plan

In compliance with the Employment Equity Act, Act no. 55 of 1998, the municipality has developed and is implementing this Plan. The plan was submitted to LGSETA on the 30th of April 2014.

3.4. Workplace Skills Development Plan

The Municipality has in place a Workplace Skills Development plan which is annually submitted to LGSETA which then is assessed by LGSETA and funding is thereafter received from LGSETA for the training and development of municipal officials. The following people were trained on the following programmes

POSITION	PROGRAMME
Performance Manager	CPMD
Assistant Director Civil	CPMD
Assistant Director Electrical	CPMD
Assistant Director Protection Services	CPMD
Assistant Director Financial & Reporting	CPMD
Asset Management Officer	CPMD
Accountant Income Officer	CPMD
LED Manager	CPMD
Assistant Director Human Resource	CPMD
IDP Manager	CPMD

The municipality has planned to capacitate the following positions for the year 2018/2019;

Programme	Position
First aid training	Fire fighter x 8
Driving Examiner course	Traffic Officers
Basic electrical certificate	General worker(electrical)

Project management	Engineering Technician
ODETDP	Human resource Unit
CPMD	Assistant Directors & Interns

3.5. State of Policies

The following table indicates the various policies that the municipality has and the status thereof.

POLICY	STATUS (DRAFT/ADOPTED)	ADOPTION DATE
Review Leave Policy Framework	Adopted	27 June 2017
Recruitment and Selection Policy	Adopted	27 June 2017
Human Resource Strategy	Adopted	25 June 2015
Attraction and Retention Strategy	Draft	
Occupational Health and Safety Policy	Draft	
Fleet Management Policy	Adopted	24 June 2013
IT Internet and Security Policy	Adopted	30 May 2016
IT Governance and Framework	Adopted	30 May 2016
User Access Management Policy	Adopted	26 February 2015
Back-up Policy	Adopted	26 February 2015
Patch Management Policy	Adopted	28 June 2016
Disaster Recovery Policy	Adopted	28 June 2016
Municipal Property Rates Policy (BTO)	Adopted	27 June 2017
Credit Control Policy (BTO)	Adopted	31 May 2017
Indigent Support Policy	Adopted	31 May 2017
Tariff Policy	Adopted	31 May 2017
Cash Management and Investment Policy	Adopted	31 May 2017
Bad Debts Write Off and Provision for Bad Debts Policy	Adopted	31 May 2017
Budget Policy	Adopted	31 May 2017

Fixed Asset Management Policy	Adopted	31 May 2017
Fixed Asset Maintenance Policy	Adopted	31 May 2017
Creditors Payments and Employee Remuneration Policy	Adopted	31 May 2017
Supply Chain Management Policy	Adopted	31 May 2017
Customer Care and Billing Management Policy	Adopted	31 May 2017
Electricity Supply Policy	Adopted	31 May 2017
Distribution Losses Policy	Adopted	31 May 2017
Draft review of Business continuity management policy	Adopted	27 June 2017
Risk Management Policy	Adopted	
Fraud Prevention and Corruption Strategy	Adopted	23 January 2015
Performance Management Framework	Adopted	26 June 2014
Communication Strategy	Adopted	24 April 2014
Ward Committee Functionality Policy	Adopted	24 April 2014

3.6. Addressing AG Concerns in relation to Municipal Transformation and Institutional Development

Auditor-General did not raise any concerns in relation to the Municipal Transformation and Institutional Development for financial year.

3.7. SWOT Analysis of Municipal Transformation and Institutional Development

The following table provide a swot analysis of Municipal Transformation and Institutional Development of the municipality.

Strengths	Weaknesses
------------------	-------------------

<ul style="list-style-type: none"> ▪ Workplace training ▪ Presents of related policies ▪ All critical posts filled 	<ul style="list-style-type: none"> ▪ Do not have a specialized environment personnel ▪ Do not have ICT policy framework ▪ Lack of enforcement of municipal by Laws ▪ Lack of skills transfer by consultants and capacitated employees
Opportunities	Threats
<ul style="list-style-type: none"> ▪ Provincial Support on relevant grants ▪ Employment of youth results in a sustainable human resource 	<ul style="list-style-type: none"> ▪ The rural nature of the municipality may result in the Municipality losing of well skilled and capable employees ▪ Should the grants be terminated the municipality may suffer on the grants supported systems

CHAPTER 4: BASIC SERVICE DELIVERY

4.1. Introduction

This chapter intends to provide information relating to basic service delivery and Infrastructure analysis of Nkandla Municipality. The chapter is made of information on Water and Sanitation; Solid Waste Management; Transportation Infrastructure; Energy; Community Facilities; Human Settlement; Telecommunications; Auditor-General Concerns and SWOT Analysis

4.1.1. Municipal Functions

As part of the introduction to this section it is proper to present the functions that are performed by Nkandla LM. This is aimed at giving a clear status of what is done by the municipality together with other spheres of the government.

Type of Service	Responsible Authority
1. Water Service Authority	King Cetshwayo District Municipality

2. Sanitation	King Cetshwayo District Municipality
3. Waste Management	Nkandla Local Municipality
4. National, Provincial and District Roads	Dept. of Transport
5. CBD Roads and Access Roads	Nkandla Local Municipality
6. Health Care Services	Dept. of Health
7. Electricity Maintenance in town	Nkandla Local Municipality
8. Electricity Connections	Eskom/ Nkandla LM

The section contains service delivery items that are yet to be rendered by the municipality in various wards. These items may take more than 3 years to be implemented (MTEF) however the municipality is expected to be seen taking initiatives in address these backlogs. Long term plan must talk to backlogs strategies and clear implementation plan. In order for the municipality to measure progress these items should be incorporated to SDBIP's. These items were collated during IDP road shows and public participation sessions made during the review process of the IDP 2018/2019.

4.1.2. Backlogs that are not mandated to the municipality

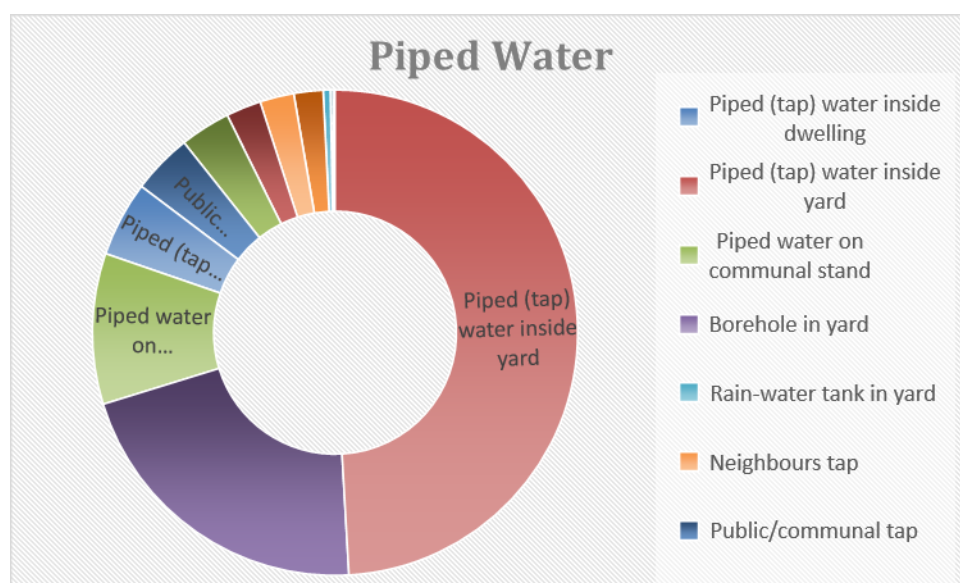
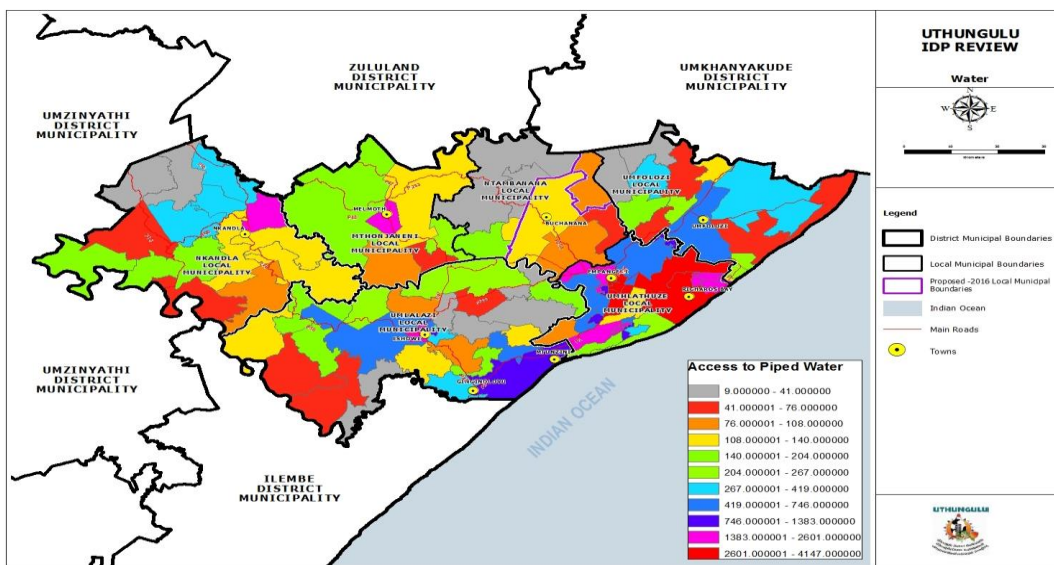
Nkandla municipality is a rural municipality where access to basic services is a major challenge. This included services that are not solely mandated to the municipality in terms of powers and functions as indicated above. The following backlogs relates to services that are mandated to other municipal stakeholders.

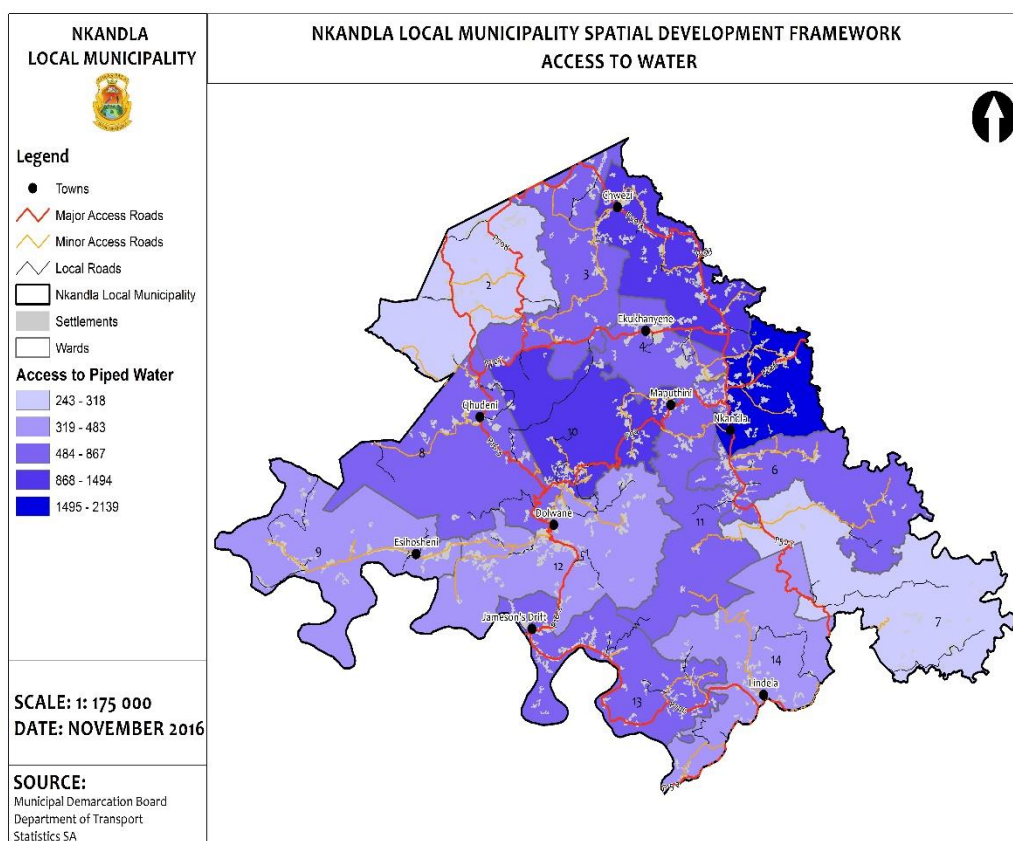
- Upgrade and maintenance of district and provincial roads.
- Sustainable and effective maintenance of all access roads
- Road Signs
- Speed Humps
- Taxi Ranks
- Zibambebe Projects
- Upgrading of Water Schemes in all 14 wards
- Water Services
- Health Care Facilities Development (Clinics) in various wards.
- Construction of Sport fields
- Library Services
- Pension Pay points
- Satellite Police Stations
- Schools Development
- Sanitation Backlog
- Dipping Tanks and Tractors
- Housing Projects
- Pension Pay Points
- Nkungumathe Environmental Education Centre
- Nkungumathe Fuel Station
- Nkungumathe Shopping Mall
- Nkungumathe Health Clinic
- Nkungumathe B FET College
- Khuba Secondary School
- Nkungumathe Tourism Project (Accommodation and conference facilities)

4.1.3. Water and Sanitation (Cordination)

Water and sanitation is not a core function of Nkandla Local Municipality. This function is performed by King Cetshwayo District Municipality and is the districts core function. Maximum coordination of projects with sector departments and the district is achieved at the IDP REP Forums and District stakeholder engagement sessions. There are many households that are still not connected with tap water. Some of these areas are provided water by water tankers which are insufficient to satisfy the water needs in Nkandla. Water leaks are serious problem throughout Nkandla due to aged infrastructure and also poses a threat to the current water shortage challenge due to droughts.

Map: Water Services – With Piped Water





4.1.4. Water levels of Major rivers

RIVER NAME	COMMENTS
1. Mhlathuze River	Partially Dry
2. Nsuze River	40%
3. Thukela River	40% capacity

- Nkandla Water backlog**

2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Water	Household without Water	2015/2016 % Backlog
21085	72%	22463	15499	6964	31%

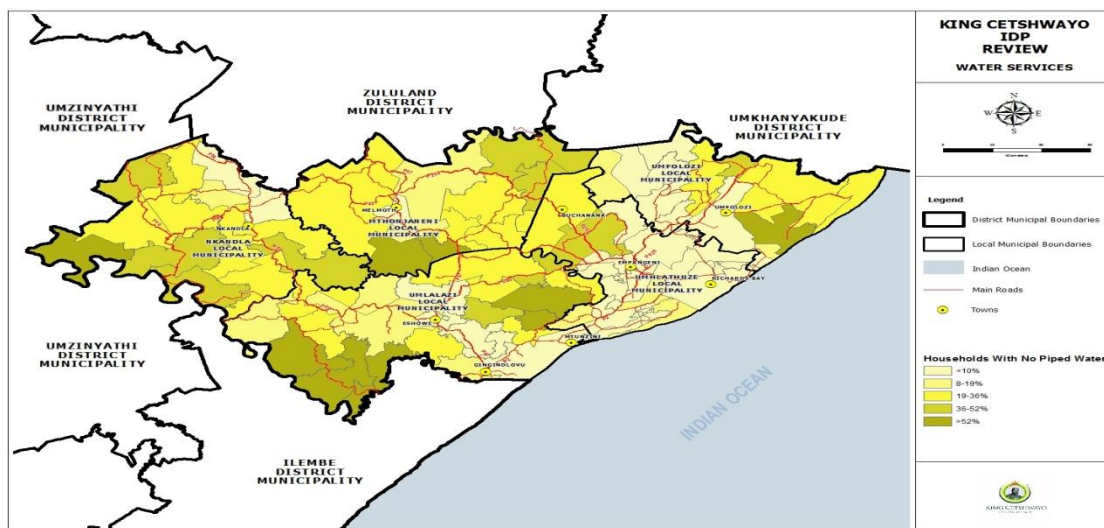
Table 42: Water Catchments

SUPPLY AREA	SUB-SUPPLY AREA	LOCAL MUNICIPALITY	SURFACE WATER SOURCE
Vutshini-Nkandla	Vutshini	Nkandla	Nsuze River

Nkandla Sanitation backlog

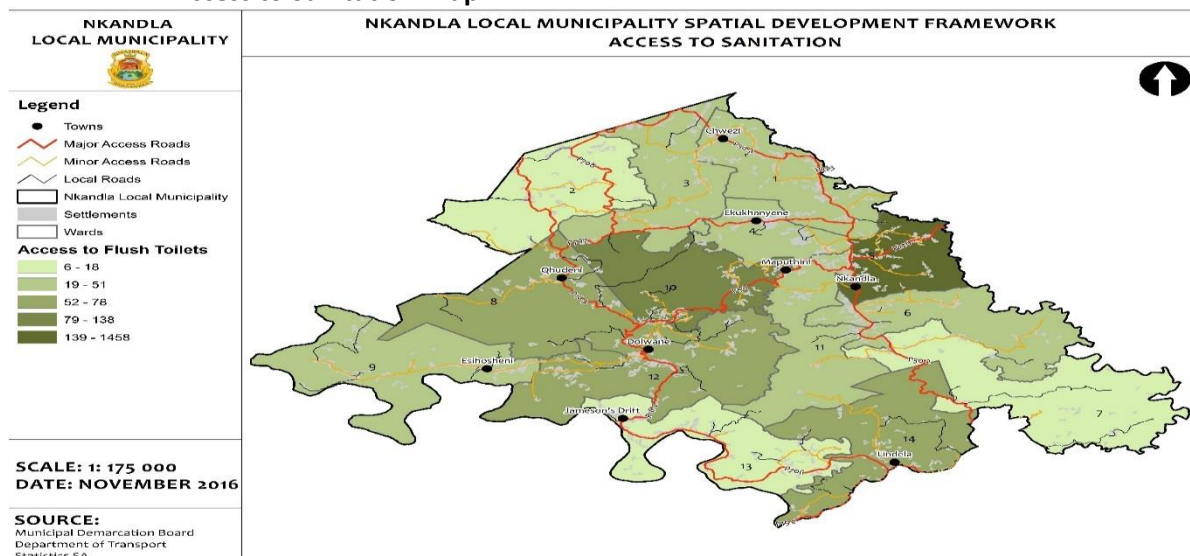
2001 / 2002 Households	2001/2002 % Backlog	2011 Households	Households with Sanitation	Households without Sanitation	2015/2016 % Backlog
21085	94%	22463	22463	0	INFILLS

Water Backlog Map



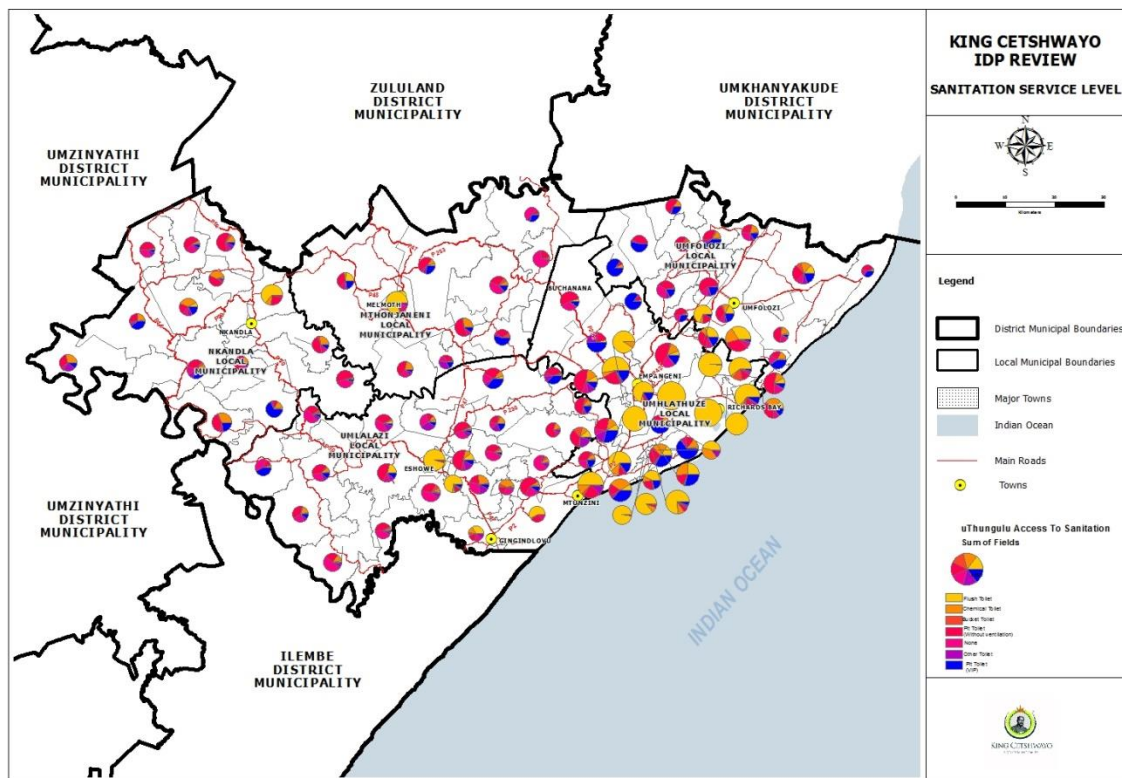
Ref: Uthungulu IDP

Access to Sanitation Map



The above map shows access to sanitation

Sanitation Backlog Map



Ref: KDCM IDP

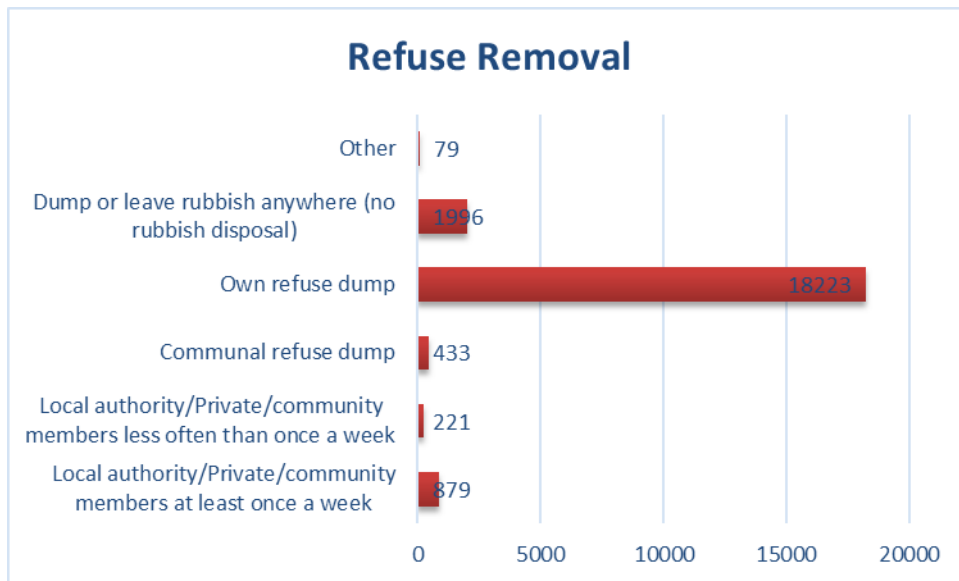
4.1.5. Solid Waste Management

This section outlines the status of the solid waste management situation at the municipality.

4.1.5.1. Status

The municipality has a waste management policy and a waste management plan in place adopted by council in 2012/13 financial year. Currently the municipality is only able to collect waste from ward 1 (Chwezi stores), ward 3 (four Lous complex), Ward 5, Ward6, Ward7, ward 8 (Khombe rank and Qhudeni), Ward 10, ward 12 Dolwane rank and ward 14 lindela thusong and Lindela rank). The municipality is unable to collect waste from the remaining areas due to financial constraints.

Status of solid waste Removal



Ref: Stats SA 2011

4.1.5.2. Solid Waste backlogs

The map indicated above also indicates the areas that do not have solid waste management and this comprises the larger part of the municipal area. This indicates that solid waste management is a challenge in the municipality.

Nkandla is collecting waste on scheduled basis on ward 5 and the dumping site is operating with license and operational plan and auditing internal and by Department of Economic development, Tourism and Environmental Affairs. There are dedicated personnel that perform the duties and functions of waste management on daily basis. Due to budget constraints the municipality cannot offer waste management services to all the wards however support on waste collection is given to certain areas that are producing above average waste on weekly basis. The municipality is committed to ensure the provision of adequate waste management that is within the Legislative frameworks yet provides the healthy environment to the people of Nkandla.

4.1.5.3. Waste Collection

The level of refuse removal service that is provided by the Nkandla Local municipality is not adequate to meet acceptable service delivery standards. Problems experienced and identified relate to inadequate service provision that does not reach each household, therefore posing health and safety risks, including environmental pollution and consequently land degradation. In most areas there is no refuse collection at all, and illegal dumping becomes the only option for households to get rid of the waste and its associated nuisance and health risks.

Waste collection at household level is received by about 1900 households out of the 22 387 formal households in Nkandla. This constitutes only about 4.5%, leaving a backlog of more than 95% without any waste collection services.

This collection service is rendered about seven days a week in town. The only areas that receive waste collection outside Nkandla town; Lindela Thusong, Lindela Rank, Dolwane Rank, Khombe rank, Khombe police station, Khombe hospital, Qhudeni rank and Kwabadala old age home (every Wednesday) and Fourt Lous and Chwezi (every Thursday)

Where there are rural communities, there is a general lack of waste services and no street cleansing. The common way of managing waste at household level is to bury it in the ground or through burning.

4.1.5.4. The Waste Collection Schedule

Ward	Area	Day of Collection
1	Chwezi stores	Thursday
2	Mabhuqwini	No collection
3	Thaleni/ Fourt Lous	No collection/ Thursday
4	Ngwegweni	No collection
5	Nkandla CBD 1900 households in Nkandla	Monday, Tuesday, Wednesday Thursday, Friday, Saturday and Sunday
6	Mahlayizeni	Wednesday
7	Sbhudeni	Wednesday
8	Khombe Hospital, Khombe police station, Khombe rank and Qhudeni rank	Wednesday
9	Zintinini	No Collection

10	Nkonisa	Wednesday
11	Ophindweni	Wednesday
12	Dolwane	Wednesday
13	Jamesons Drift	Wednesday
14	Multi-Purpose Centre & Rank (once a week)	Once a week in Nxamalala; / every Wednesday

Source: Nkandla Waste Section

4.1.5.5. The Waste Collection Schedule

The Municipality is currently reviewing its IWMP inhouse with DETEA. The reviewed document will be included in the Final IDP. For the Draft the Municipality has used the current IWMP.

The municipality has developed this plan in line with the guidelines for developing an Integrated Waste Management Plan (IWMP) and forms Phase 1 of the development process of the municipal IWMP. Integrated Waste Management Plans were identified in the National Waste Management Strategy (NWMS) document (2000 and 2010) as a tool to assist municipalities to provide effective waste management services. This is an executive summary of the plan, the comprehensive plan is attached as an annexure should more information be required on this plan.

The Integrated Waste Management Plan is a tool to implement waste hierarchy objectives, namely:

- To implement waste avoidance and prevention strategies;
- Waste recovery activities where waste generation cannot be avoided; and
- Practice safe disposal of waste that cannot be recovered.

This report will mainly deal with reported general wastes, but qualitative data on health care risk waste (HCRW) will also be sourced from some of the health care risk waste generators within Nkandla Local Municipality area of jurisdiction. Hazardous waste management issues are not reported in most municipalities IWMP because hazardous waste management is the mandate of provinces and not municipalities. It is however important to know how the various health care risk waste generators manage their waste. It is therefore important that during the development of the IWMP, some data be collated to establish whether the HCRW generators manage their waste properly. Through this IWMP, the Nkandla municipality has to raise awareness and educate households on the sorting at source hazardous wastes such as fluorescent tubes, dry batteries, chemicals used for pest control which may have negative effects on the health and the environment.

For the purpose of this report, waste generated will be reported as collected in the current project (2011) and may be compared with past data, for example, Census 2001 and Community Census 2007 or waste data that may be obtained from the waste section. Waste data collected on the ground will be verified for its accuracy and validity. An assumption was made that all data obtained from official sources such as Stats SA, Nkandla Municipality IDP documents are authentic and accurate.

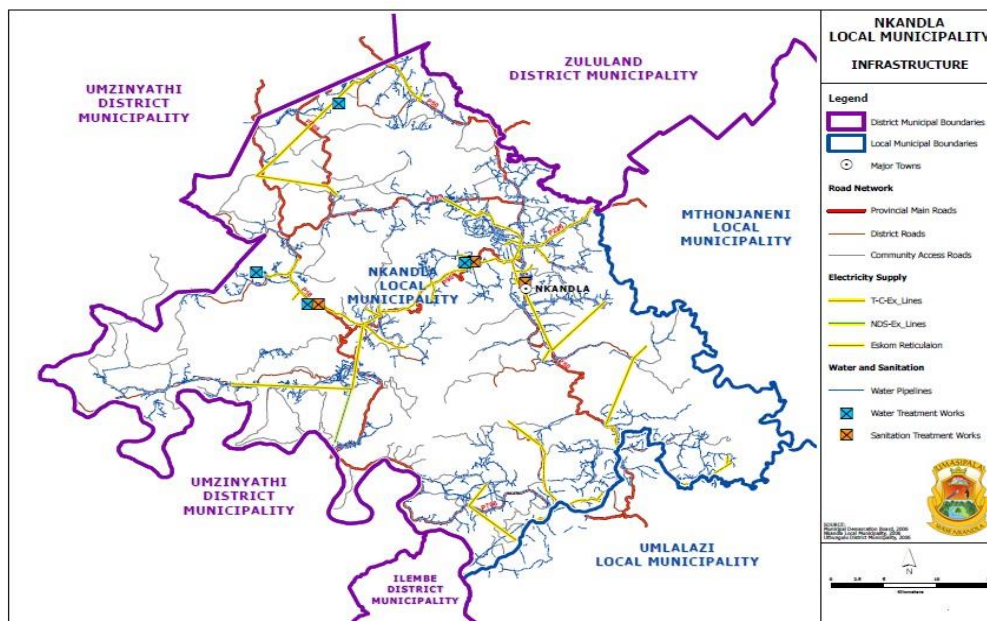
Integrated Waste Management Plan is also a basic requirement of the Department of Environmental Affairs for departments responsible for waste management within municipalities in terms of the National Environmental Management: Waste Act, 2008 (Act 59 of 2008).

4.2. Nkandla Transportation Infrastructure

Nkandla Municipality boundaries still experiences critical road networks that still need to be unlocked. Most development nodes need to be unlocked as per local transport plan. Road networks form part of the basics of any type of development to take place in the area. The department of transport is responsible for road infrastructure. The following map shows the available road infrastructure:

Nkan

4.2.1 Current transportation infrastructure in the municipality



The map above shows the transportation infrastructure

As indicated above in the map this function is not mandated to Nkandla Local

The municipality in its Spatial Development Framework the following routes were identified as key for development. These roads networks will unlock development to Nkandla Development Nodes and tourism attraction sites; further to that these roads will boost the economy of the municipality.

The following routes have been identified as important link roads to ensure secondary access to the Regional Development Corridor:

- The P16 between Jameson's Drift and Qhudeni up to where it links with the P707;
- The P707 which provides access to the proposed Ekukhanyeni Service Node and the proposed agricultural investment areas to the south and north of the latter Service Node.

4.2.2 Department of Transport Projects

4.2.2.1 2015/2016 Projects

Road no.	Location	Activity	Quantity (km)	Ward No	Project Expenditure
D1636	Matshenempisi	Betterment & Regravelling	2.9	5	R 909,848.08
P16-3	Qudeni	Betterment & Regravelling	3.6	2	R 15,344,717.02
D2228	Ntingwe	Betterment & Regravelling	4.9	12	R 1,859,128.96
D1580	Thaleni	Betterment & Regravelling	2.5	3	R 689,010.00
L689	iZindlozi	Betterment & Regravelling	3.0	14	R 856,768.31
D2226	Nhlababo	Betterment & Regravelling	1.6	7	R 731,389.00
P708	Machunwini	Betterment & Regravelling	4.0	2	R 686,138.00
D2238	KwaMpungose	Betterment & Regravelling	10.0	5,9	R 4,902,470.63

4.2.2.2 2016/2017 Ongoing Project

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Award Amount
D1589	Ezibisini	Regravelling	4.0	1	1000%	R 717,222.05
P707	Ekukhanyeni	Regravelling	3.9	4	100%	R 967,997.14
D1666	Chube	Regravelling	3.8	7	100%	R 1,992,310.80
L689	Izindlozi	Regravelling	3.0	14	70%	R 651,603.75
D2219	Maphuthu	Regravelling	4.0	10	0%	R 1,750,000.00
D2298	Machunwini	Regravelling	1.3	2	90% - 98%	R 757,176.61
D878	Godide	Regravelling	3.0	9	0% - 10%	R 1,415,943.27
D2229	Dlomo	Regravelling	2.0	8	41% - 60%	R 1,997,270.60
P90	Xulu	Regravelling	4.0	10	10% - 20%	R 789,042.00

L2676	Ngono	Regravelling	2.0	8	10-20%	R 850,000.00
L1240	Corridale	New Gravel Road	1.8		45%	R 750,923.86

4.2.2.3 2018/2019 Projects

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
D1642	Matshenezimpisi	Regravelling	7,0	6	Tender phase	R 4,000,000.00
D1572	Ntingwe	Regravelling	4,0	12	Tender phase	R 2,000,000.00
L571	Malenje	Regravelling	3,0	11	Tender phase	R 1,400,000.00
D2000	Ntingwe	Regravelling	2,0	8	Tender phase	R 850,000.00
D2226	Nhlababo	Regravelling	3,9	7	Tender phase	R 2,000,000.00
D2002	Mzimhlope	Regravelling	1,2	8	Tender phase	R 700,000.00
L1694	Godide	Regravelling	3,5	12	Tender phase	R 1,600,000.00
D2229	Nsimbini	Regravelling	3,2	3	Tender phase	R 1,350,000.00
D2080	Engwegweni	Regravelling	1,2	4	Tender phase	R 650,000.00
D1572	Ntingwe	Regravelling	1,5	8	Tender phase	R 650,000.00
L1240	Qudeni	New Road	1,0	8	Tender phase	R 1,900,000.00

The following access routes needs to be upgraded and should open access to extremely poor communities in the southern region of Nkandla route D1599 to King Cetshwayo's grave and other existing tourist amenities. These tourist sites can be better marketed:

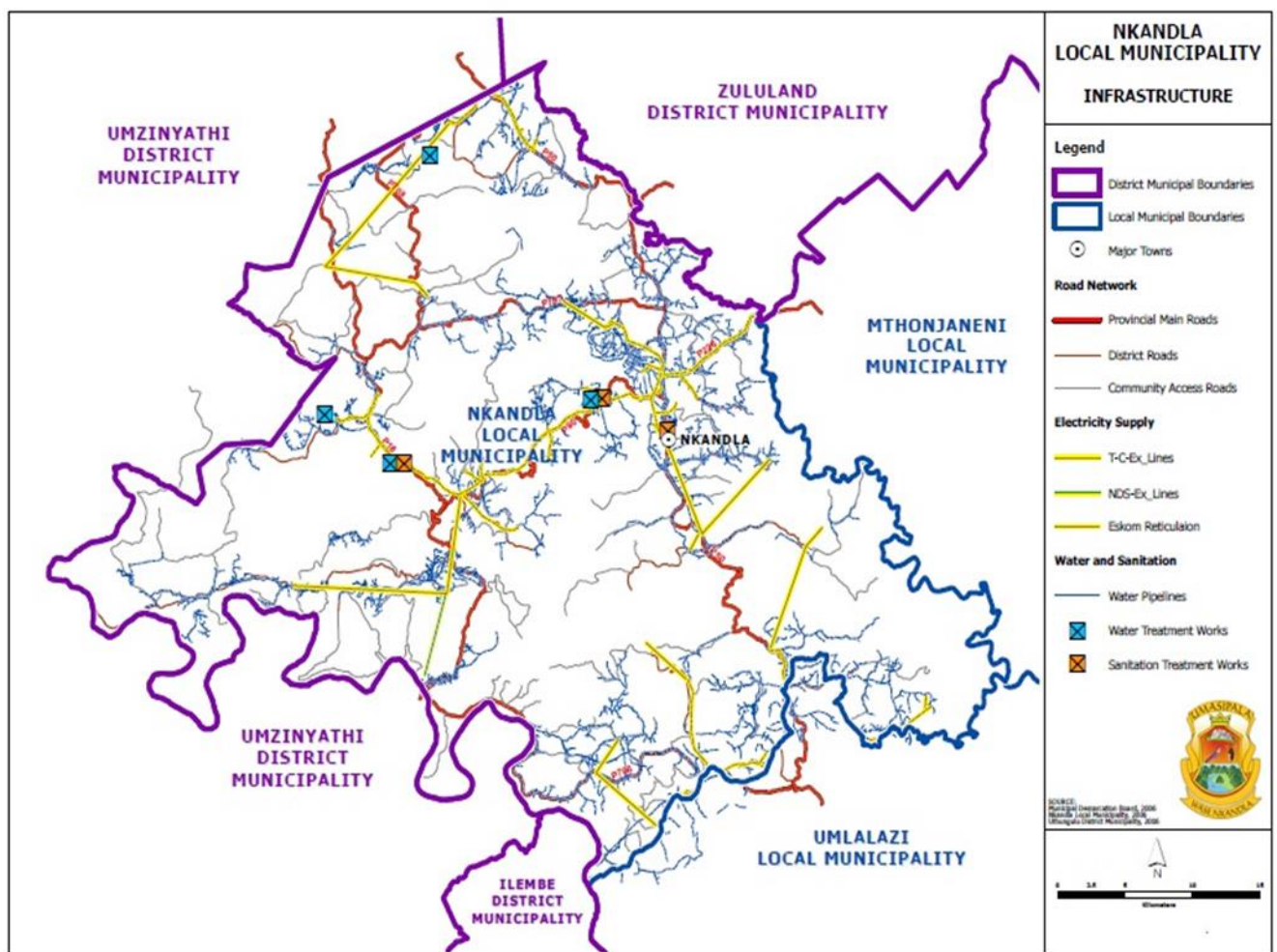
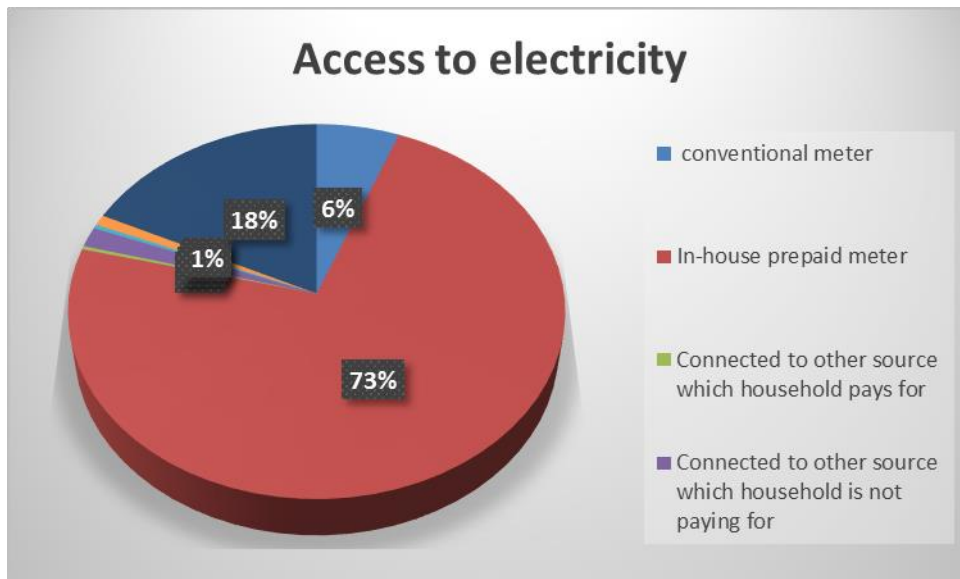
- D1599 to King Cetshwayo Grave Site (11.84km). Grave Site – an important tourist site.

4.3. Energy

4.3.1 Current Electricity Situation

Nkandla Local Municipality and Eskom are the energy provider for the Municipality.

Households with access to Electrivity



The above map depicts the electricity status in Nkandla.

4.3.2 Operations and Maintenance plan for electricity.

ACTIVITY	FINANCIAL YEAR	TARGET DATE
Maintenance of street lights	To be attended within 24 hours	responsive
Resolve Electrical queries for Nkandla town	Queries to be attended and solved within 24 hours after reported	Responsive

4.3.3 Electricity backlogs for Nkandla Municipality

Project name	Financial year	Ward
Nhloshane Electrification	2015/2016	09
Makhanyezi Electrification	2012/2013	07
Emathengeni Electrification	2012/2013	08
Bangamanzi electrification	2011/2012	08
Sxhokolo Electrification	2011/2012	04
Nsuze Electrification	2012/2013	10
Sdashi Electrification	2015/2016	09
Emadlozi Electrification	2012/2013	10
Ezijibeni Electrification	2012/2013	09

The below map shows the electricity backlog within Nsuze Municipal Area

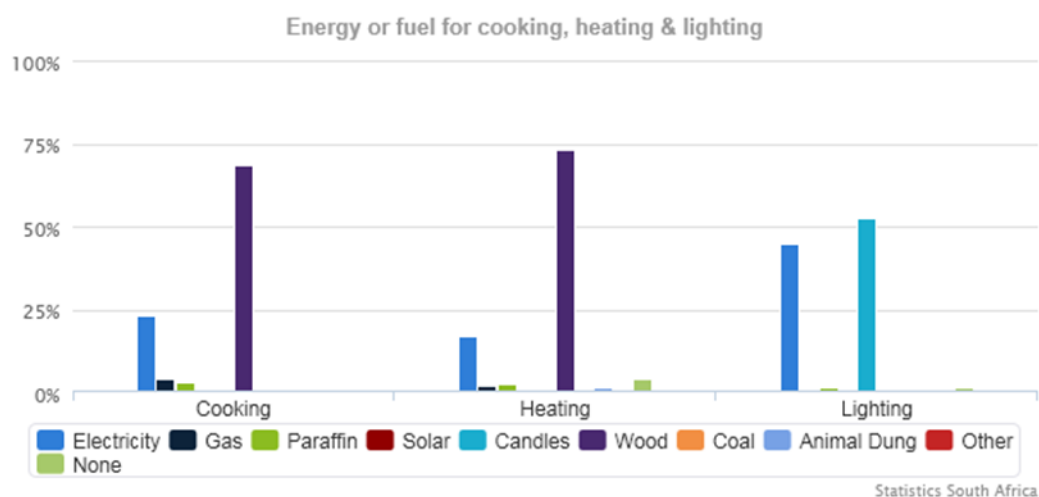
The map displays the Eastern Highlands region of Zimbabwe, with major towns like Harare, Bulawayo, and Beitbridge marked. The study area is highlighted in red, showing the locations of Benedict N68, Benedict N63, Benedict N68 Dintulu Clinic, and Benedict N63 DWER Line upgrade. The map also shows the location of the study sites relative to the towns of Harare, Bulawayo, and Beitbridge.

No.	Project name	2016'17	(2017'18)FA	COMMENTS
1	Cuphuchuku Ectrification		X	New projects for 2017/18
2	Maqhashiya Electrification		X	New projects for 2017/18
3	Bangamanzi Electrification		X	New projects for 2017/18
4	Ezibondweni Electrification		X	New projects for 2017/18
5	Emaswazini Electrification		X	New projects for 2017/18
6	Maphumulo Electrification		X	New projects for 2017/18
Roll-over Projects				
1	NHloshane Electrification phase 3	x	X	The project will continue in 2017/18
2	Mvutshini/Malunga/Madlozi/Sidashi electrification	X	x	The project will continue in 2017/18
3	Ntshiza electrification	x	X	The project will

				continue in 2017/18
	Completed projects			
4	Sixhokolo/Mpondo Electrification	X		Project was completed on 2016/17
5	Ezijibeni Electrification	X		Project was completed on 2016/17
6	Masolosolo/ Dolwane Electrification	X		Project was completed on 2016/17
7	Makhanyezi Electrification	x		Project was completed on 2016/17
13	Vumanhlamvu/Mandaba/Zintinini	x		Project was completed on 2016/16
14	Ekhombe Electrification	X		The project was completed on 2014/15
15	Mfongosi electrification	x		The project was completed on the 2013/14
	ESKOM PROJECT			
1	Mabhuqwini Electrification		x	Phase 2 of the project with 235 households

The Municipality does not have an Energy Sector Plan. The Municipality has budgeted for the Development of the Energy Sector plan for the 2018/2019 financial year.

The graph below illustrates energy source used by households for cooking, heating and lighting purposes.

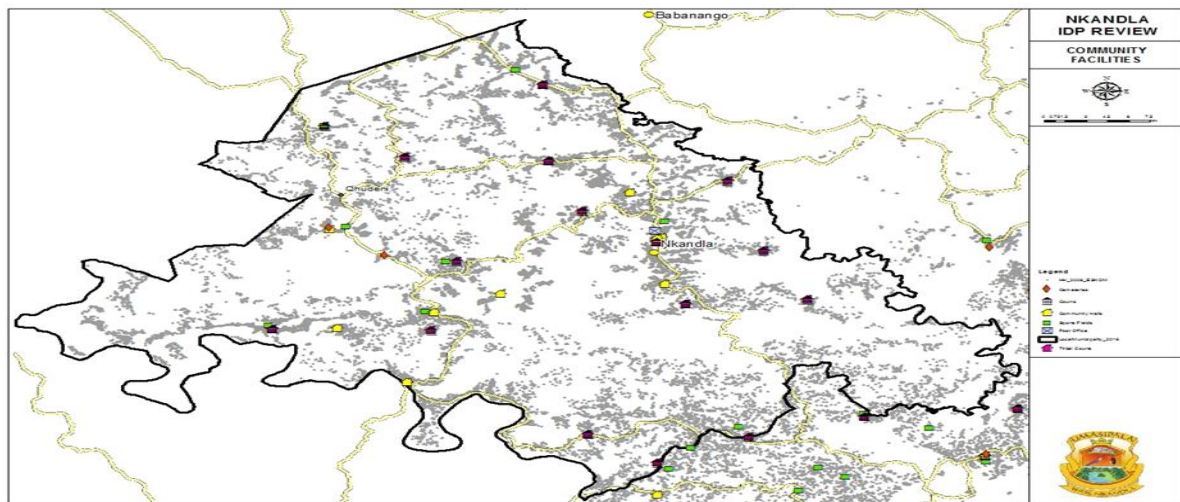


4.4. Community Facilities

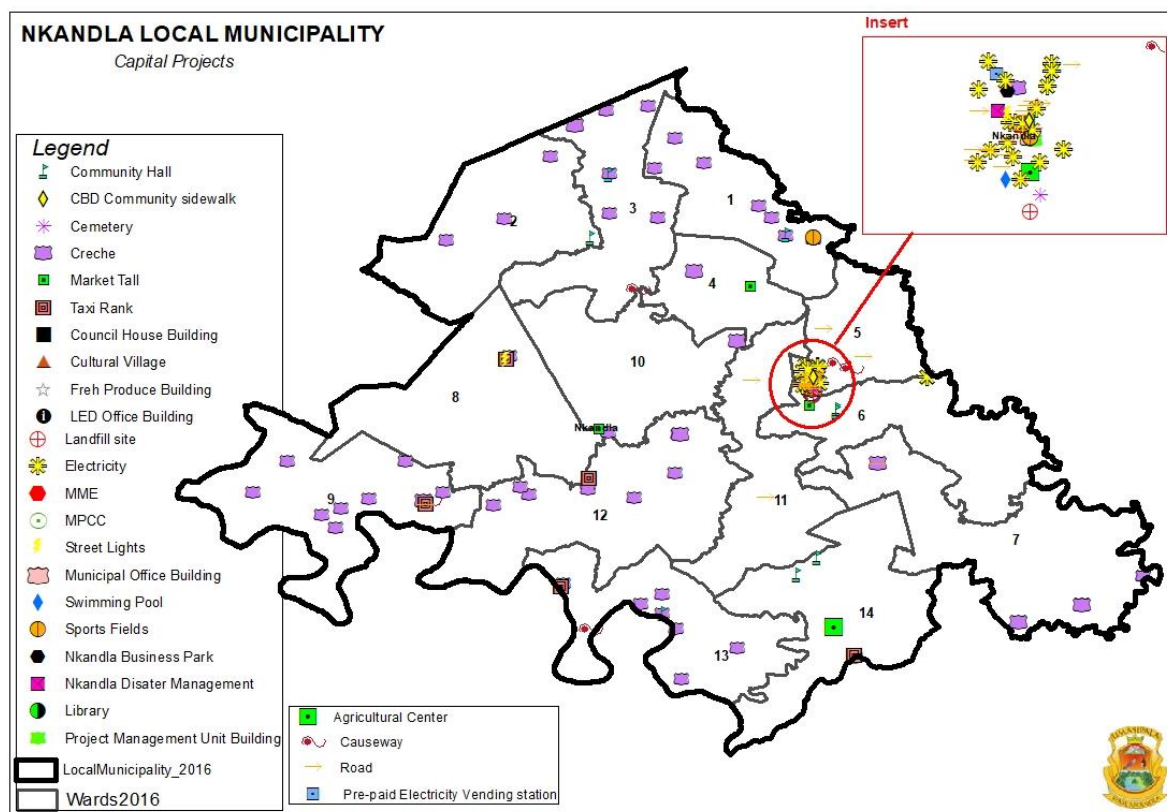
4.4.1 Community Halls / CSCs

Nkandla Municipality has 62 facilities which include CSC's, Halls , Sports fields, Taxi ranks and Creches.

Map showing Community Centres/ Halls

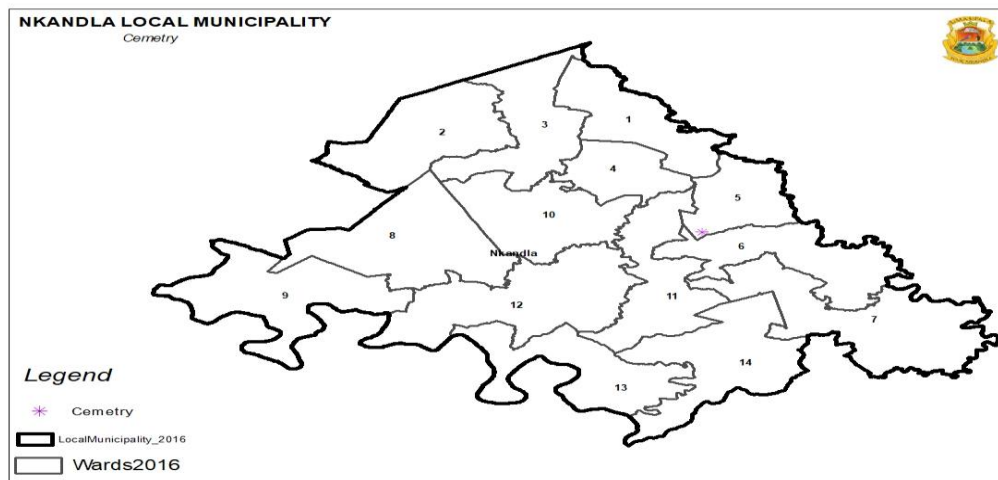


Map showing Nkandla Capital Projects



4.4.2 Cemeteries

Nkandla has one main cemetery in town and various church cemeteries around Nkandla. The community of Nkandla use their common village cemeteries and their homes as burial sites.



The above Map shows the Nkandla Municipal Cemetery.

4.4.3 Human Settlement

Capital investment in sustainable human settlements

The IDP calls for substantial investment in housing/human settlement development. Nkandla Municipality's Technical Services Department is to be commended for ensuring that the requisite human settlement planning is underway and will soon be linked with the process in a dynamic and creative manner.

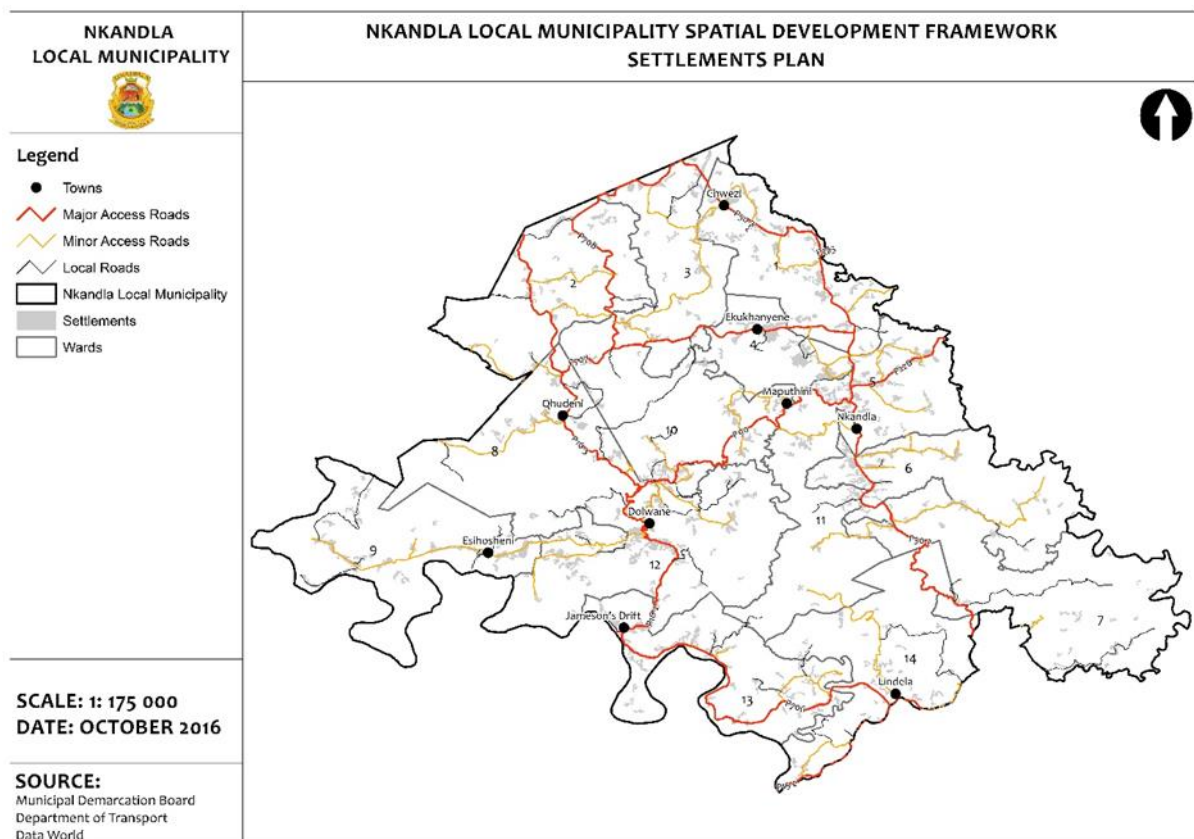
Actions required	By when	Responsibility
1 Develop the ToRs for the housing delivery programme on the basis of the tangible findings. The goal should be to develop a "good practice" human settlement programme which could be used to build investor confidence and provide solid ground for further funding allocations.	December 2017	MM/DTS
2 Obtain comment from Amakhosi, and interested and affected stakeholders on the ToRs and appoint a "blue chip" service providers to deliver the programme and build capacity as called for in	September 2017	MM/IDP Manager

the Financial Plan.

PERFORMANCE INDICATORS

1. ToR and tools are developed.
2. Appropriate consultation occurs
3. The programme delivers human settlements that is aligned with the IDP Review & Framework Plan

NB: Though the Housing/Human Settlement Plan was developed in and for the previous council term of office, but it had to be aligned also with the new council's term of office since no housing/ human settlement projects were built in the previous term of council, as the provincial Department of Human Settlement could not discharge enough financial resources and approvals for the projects to be implemented.



The map above shows the settlement plan of Nkandla

Below is the Nkandla Municipal five- year Housing/Human Settlement Plan

TRADITIONAL AUTHORITY/ PROJECT NAME	PROJECT TYPE	WARD	HOUSING DEMAND (based on Census 2011)	APPROVED PROJECTS by KZN DHS (as in 2012/13)	PROJECT STATUS (as in 2012/13)	HOUSING BACKLOG	PLANNED PROJECTS (NO. OF UNITS) FOR IMPLEMENTATION				
							YEAR 1 :2013/14	YEAR 2: 2014/15	YEAR 3: 2015/16	YEAR 4: 2016/17	YEAR 5: 2017/18
Godide Housing Project	Rural	12	1 815	500	Implementation	1 315	1000			315	
Qhudeni Housing Project (Trasfarm)	Rural	8	1 370	500	Under planning due to settlement dilemma. DHS is co-ordinating	870	870				
Rectification of Sakhile Low-Cost Housing	Rectification Policy	5	500	0	Not yet approved	500		250		250	
Phase 1: Nkandla Town Rental Housing	Institutional	5	500 units	0	Not yet approved	500 Units		500 Units			
Mpungose North Housing Project	Rural	1&5	1 950	0	Prioritization stage	1 950	1000			950	
Mpungose South Housing Project	Rural	6	1 150	1 000	Implementation	150				150	
Machunwini Housing Project	Rural	2	1 430	1 000	Implementation	430				430	
Mangidini Housing Project	Rural	7	1 750	1 000	Implementation	750				750	
Magwaza Housing Project	Rural	13	1 250	1 000	Implementation	250				250	
Phase 2: Nkandla Town Rental Housing	Institutional	5	300 units (2 bedroom)	0	Not yet approved	300 Units			100 Units		200 Units
Mfongosi-Ngono Housing Project	Rural	9	1 500	1 000	Planning and design	500			500		
Khabela Housing Project	Rural	3	1 150	1 000	Planning and design	150			150		
Zondi Rural Housing Project	Rural	3	1 500	1 000	Planning and design	500			500		

Ekukhanyeni Housing Project	Rural	4	1 150	1 000	Approved by DHS	150			150		
Mahlayizeni Housing Project	Rural	5	1 350	1 000	Approved by DHS	350			350		
Xulu Housing Project	Rural	10	1 250	1 000	Approved by DHS	250			250		
Chube Housing Project	Rural	11	1 500	1 000	Approved by DHS	500			500		
Sibisi Housing Project	Rural	1	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Izindlozi Housing Project	Rural	13	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Izigqoza Housing Project	Rural	12	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Nxamalala Housing Project	Rural	14	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Maphuthu Housing Project	Rural	10 & 11	1 200	0	Not yet approved by DHS	1 200	Submitted to DHS for approval	1 000		200	
			26 015	12 000		14 015		3250	4100	3795	

4.6. Telecommunications

Telecommunications

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

4.6.1 Areas with Telecommunication challenges

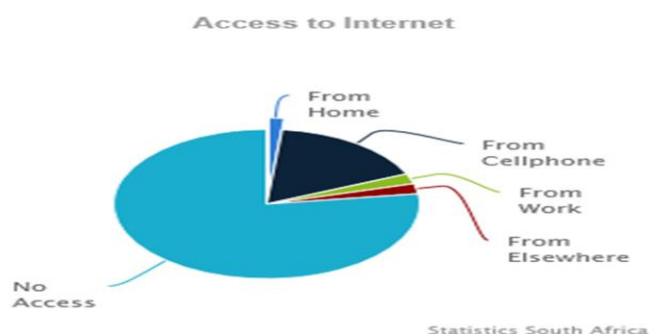
Challenge	Area	Ward
No TV Transmitters	Malunga	03
	Sidashi	03
	Vimbimbobo	03
No Telephone Network	Maqhashiya	07
	Ntshamanzi	07
	Sbhudeni	07
	Ngomakulu	11
	Tulwane	13

4.6.2 Internet Communication Technology (ICT)

There is no major broad band or fiber optic lines in Nkandla. Thus, the internet connections are very poor. Community service centers in all 14 wards are ideal places to be used for internet communication technology (ICT). This will assist the public to get government services online without travelling to government's offices. The services will be rendered 24hrs without the restriction of office hours.

The Statistics SA 2011 Census result indicates the following in respect of telecommunication.

- **Access to Internet**



4.7 SWOT Analysis of Basic service delivery

Strengths	Weaknesses
<ul style="list-style-type: none"> ➤ We are the only local municipality with a properly built landfill site. ➤ Efficiency in construction of community facilities. ➤ Efficiency in construction of community facilities. ➤ We have good working Traditional Leadership under Nkandla. ➤ More development is taking place. 	<ul style="list-style-type: none"> ➤ Inadequate office space ➤ Lack of accountability of assets and staff personal items ➤ Lack of funding for landfill site ➤ Landfill site personnel shortage ➤ Reliance on outsourced project management ➤ Inadequate funding for the training of Technical staff ➤ Reliance on outsourced project management. ➤ Inadequate funding for the training of Technical staff. ➤ Not having control of funding for the provision of houses. ➤ No functional GIS ➤ No qualified GIS personnel due to lack of funding. ➤ Lack of control of prime land which is privately owned ➤ Unstable electricity supply.
Opportunity	Threats
<ul style="list-style-type: none"> ➤ The available personnel are young and dedicated. ➤ The available personnel are young and dedicated. ➤ Increased jobs opportunities. ➤ Increased rate based 	<ul style="list-style-type: none"> ➤ Staff may leave the municipality for other municipalities and organizations with better opportunities. ➤ Closure of Landfill site ➤ Transportation of waste to the Regional landfill site is in Empangeni. The cost for this is estimated at R3 600 000 per annum. ➤ Penalty of about R 1000 000 or the imprisonment of the Accounting officer

5. LOCAL ECONOMIC DEVELOPMENT

5.1 LOCAL ECONOMIC DEVELOPMENT STRATEGY

Nkandla Municipality developed its Local Economic Development Strategy in the financial year 2016/2017 and will be reviewed in the financial year 2018/2019. The strategy development was outsourced and all the stakeholders were identified and consulted while developing the strategy.

The strategy aims to address the gap that was existing between the previous 2006 adopted LED strategy and the one that is in place. The strategy includes current updated information and data in order to assist in informing LED plans. The Local Economic Development Strategy (LED) is attached as an annexure on this document. The following information can be used as source of reference of the strategy.

- Policy and Legislative frameworks guiding LED at national, provincial and local level
- Demographics and socio-economic profile of Nkandla,
- Economic opportunities, competitive and comparative advantages of the area,
- Economic constraints, problems and challenges.
- Sector focus and priorities.
- Spatial economic character and integration, including regional, sub-regional, district, provincial and national imperatives of the recommended interventions.
- On-going and planned projects.
- Institutional arrangements, skills and capacity of Nkandla Local Municipality, stakeholders and partners to carry out the recommended programmes and projects.

Strategically planned LED is increasingly used by communities to strengthen the local economic capacity of an area, improve the investment climate and facilitate an increase in the productivity and competitiveness of local businesses, entrepreneurs and workers. In KwaZulu-Natal, there has been a strong emphasis on the importance of recognising not only the Local but also Regional Economies and their role and importance in Economic Development hence the term “Regional Local Economic Development” (RLED). This strategic shift towards RLED is informed by the realities that neighbouring municipalities may possess elements and opportunities that other neighbouring municipalities can benefit from. Globalization increases both opportunities and competition for local investment. Local conditions determine the relative advantage of an area and its ability to attract and retain

investment. At the national level, macro-economic, fiscal and monetary reforms have directly impacted the economy at the local level. National regulatory and legal frameworks such as tax reform and environmental standards directly influence the local business climate, either enhancing or reducing the potential for local economic development.

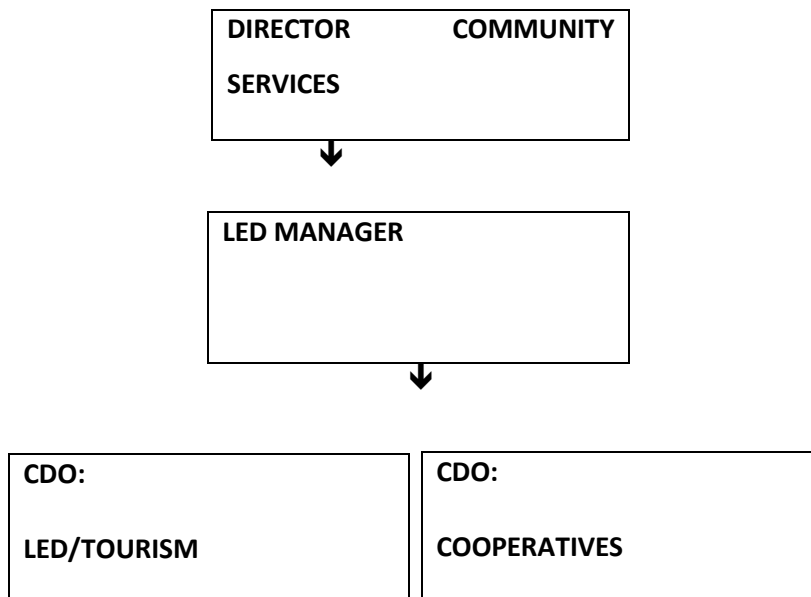
5.1.1. STAKEHOLDER PARTICIPATION

The Local Economic Strategy development was outsourced and a number of stakeholders were identified and consulted while developing the strategy telephonically and during meetings.

5.1.2 LED UNIT AT NKANDLA LOCAL MUNICIPALITY

The municipality has an established LED unit which is led by an LED Manager with 2 officers who are making significant changes to the LED Unit to benefit the municipality and the community. However the unit is under resourced and there is a need for more staff.

Below is the LED unit organogram:



The municipality has budget for an LED administrator who will be responsible for the EPWP programme as from next financial year 2018/2019.

5.1.3 Institutions

Different institutions play a critical role in the development of local economy and these institutions comprises of public, private and NGO's. The municipality has engaged with these stakeholders in District Economic Forums, Business Chamber Meeting for collectively wisdom in coming up with strategies that will unlock the economic potential of the municipality.

The municipality has put aside the budget for LED programmes and also a budget for research and development and which will be done whilst reviewing the LED strategy this financial year.

5.1.4 REGULATORY ENVIRONMENT

5.1.4.1 Informal Economy Policy

Nkandla Municipality has an informal Economy Policy that was adopted in the financial year 2016/2017 and the policy was approved and adopted by Council in October 2016.

Consultation with the Informal Economy Chamber was conducted through monthly meetings. The new Informal Economy Committee was elected in February 2018.

5.1.4.2. Investment Policy

Nkandla Municipality currently does not have an investment strategy or policy in place however the municipality has prioritized/planned to develop the policy in the financial 2018/2019. The policy will be included in the LED strategy that will be reviewed in 2018/2019

5.1.4.3. EPWP Policy

The Municipality developed and adopted the Phase III Expanded Works Programme Policy on the 27th of June 2017 and the policy is being implemented this financial year 2018/2019.

5.1.4.4. Small Medium & Micro Enterprise (SMME's)

The municipality has a database for all SMME's and Cooperatives. The municipality also assist in registration of new businesses and also provide support in a form of capacity buildings for all businesses. This is not in place, it will be developed in the 2018/2019 financial year.

5.1.5 ECONOMIC INDICATORS

The economy of Nkandla is controlled from outside as most of the people work outside the area and those earning income within are spending outside the area. The income sources are as follows. Nkandla remains as one of the very poor locals within King Cetshwayo District. This can be attributed to a very low starting point from which Nkandla's economy started. Below is what contributes to the income of Nkandla residents. Most of the people are relying on social grants. The following statistics gives the clear indication on the state of economic activities in Nkandla as a whole:

ECONOMIC ACTIVITY	PERCENTAGE
Subsistence Agriculture	16%
Informal Sector	13%
Local Wages	0,5 %
Migrant Remittances	20%
Government Grants	50 %
No Income	42,1 %

Source: Stats SA 2011

The economic state of Nkandla Local Municipality is put in perspective by comparing it on a spatial level with South Africa, KwaZulu-Natal Province, King Cetshwayo District Municipality and the neighbouring region economies.

5.1.5.1 Gross Value Added by Region

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth as if prices were frozen in a given base year.

TABLE 1. GROSS DOMESTIC PRODUCT (GDP) - NKANDLA, KING CETSHWAYO, KWAZULU-NATAL AND NATIONAL TOTAL, 2000-2010 [R BILLIONS, CURRENT PRICES]

	Nkandla	King Cetshwayo	KwaZulu-Natal	National Total	Nkandla as % of district municipality	Nkandla as % of province	Nkandla as % of national
2000	0.1	14.6	151.4	922.1	1.0%	0.1%	0.0%
2001	0.2	16.2	168.9	1,020.0	0.9%	0.1%	0.0%
2002	0.2	18.5	192.0	1,171.1	0.9%	0.1%	0.0%
2003	0.2	19.6	209.8	1,272.5	1.0%	0.1%	0.0%
2004	0.2	21.5	233.2	1,415.3	1.0%	0.1%	0.0%
2005	0.2	23.7	255.7	1,571.1	0.9%	0.1%	0.0%
2006	0.3	26.5	286.4	1,767.4	1.0%	0.1%	0.0%
2007	0.3	30.5	325.8	2,016.2	0.9%	0.1%	0.0%
2008	0.3	34.3	362.7	2,256.5	0.9%	0.1%	0.0%
2009	0.4	34.6	386.8	2,406.4	1.0%	0.1%	0.0%
2010	0.4	37.0	424.7	2,659.4	1.1%	0.1%	0.0%

Source: IHS Global Insight Regional eXplorer version 700

With a GDP of R 396 million in 2010 (up from R 141 million in 2000) Nkandla Local Municipality contributed 1.07% to the Uthungulu District Municipality GDP of R 37 billion in 2010, which has increased from R 14.6 billion in 2000. The Nkandla Local Municipality contributes 0.09% to the GDP of KwaZulu-Natal Province and 0.01% the GDP of South Africa which had a total GDP of R 2.66 trillion at current prices in 2010.

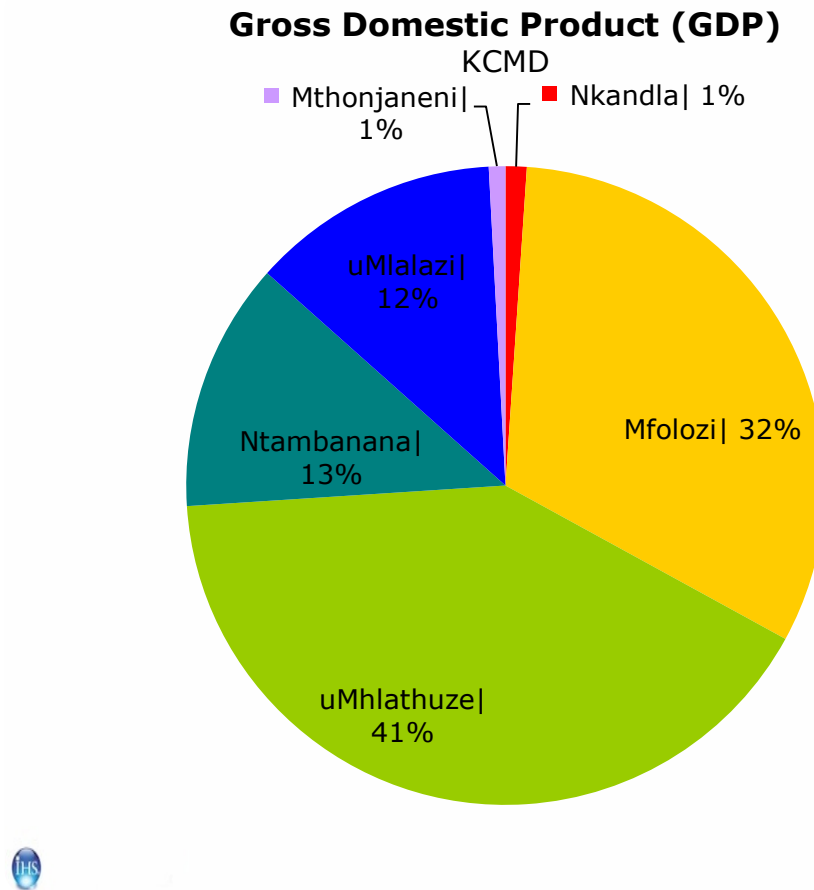
TABLE 2. GROSS DOMESTIC PRODUCT (GDP) - NKANDLA, UTHUNGULU, KWAZULU-NATAL AND NATIONAL TOTAL, 2000-2010 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2005 PRICES]

	Nkandla	King Cetshwayo	KwaZulu-Natal	National Total
2002	1.6%	2.4%	2.5%	3.7%
2003	1.8%	0.6%	2.7%	2.9%
2004	2.1%	3.6%	4.5%	4.6%
2005	2.4%	4.1%	5.7%	5.3%
2006	2.5%	3.6%	5.5%	5.6%
2007	4.1%	5.2%	5.9%	5.5%
2008	3.1%	1.9%	4.0%	3.6%
2009	3.8%	-6.3%	-1.5%	-1.5%
2010	5.0%	3.4%	3.5%	3.1%
2011	2.9%	2.3%	3.6%	3.5%
2012	4.1%	0.6%	3.1%	2.5%

Source: IHS Global Insight Regional eXplorer version 700

In 2010, the Nkandla Local Municipality had an annual growth rate of 4.11% which has a higher GDP growth than KwaZulu-Natal Province's 3.07%, but is higher than that of South Africa as a whole, where the 2010 GDP growth rate is 2.55% in constant 2005 prices.

CHART 1. GROSS DOMESTIC PRODUCT (GDP) - NKANDLA LOCAL MUNICIPALITY AND THE REST OF KING CETSHWAYO, 2010
[PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 700

The Nkandla Local Municipality, with a total GDP of R 396 million, contributes the fifth of all the regional economies to total King Cetshwayo District GDP. This ranking in terms of size compared to other regions of Nkandla remained the same since 2000. In terms of its share, it was in 2010 (1.1%) slightly larger compared to what it was in 2000 (1.0%). For the period 2000 to 2010, the average annual growth rate of 2.8% of Nkandla was the highest relative to its peers in terms of growth in constant 2005 prices.

The Nkandla Local Municipality does not function in isolation from King Cetshwayo, KwaZulu-Natal Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that

will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

TABLE 3. GROSS DOMESTIC PRODUCT (GDP) - NKANDLA LOCAL MUNICIPALITY AND THE REST OF UTHUNGULU, 2000,2005 AND 2010 [R BILLIONS, CONSTANT 2005 PRICES]

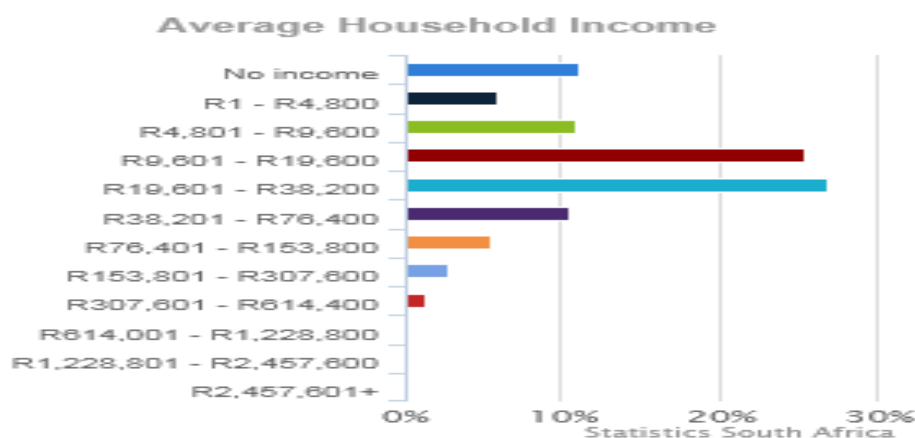
	2000	2005	2010	Average Annual growth
Nkandla	0.20	0.22	0.27	2.78%
Mfolozi	6.46	7.48	7.92	2.06%
uMhlathuze	8.57	9.77	10.61	2.15%
Ntambanana	2.61	3.00	3.14	1.84%
uMlalazi	2.64	3.00	3.32	2.31%
Mthonjaneni	0.17	0.19	0.22	2.52%

Source: IHS Global Insight Regional eXplorer version 700

Nkandla had the highest average annual economic growth, with a average annual growth rate of 2.78%, when compared to the rest of the regions within Uthungulu District Municipality. The Mthonjaneni had the second highest average annual growth rate of 2.52%. Ntambanana had the lowest average annual growth rate of 1.84% between 2000 and 2010.

5.1.5.2 Income Analysis

The Statistics SA 2011 Census data indicate the following in respect of the Household Income



5.1.2.3 Job Created through EPWP & CWP

The municipality embraces the Expanded Public Works Programme and CWP programme. These programmes has benefitted the community of Nkandla in terms of job creation. The municipality in the new organogram has proposed a post for LED administrator who will be responsible for EPWP in order to improve reporting on employment creation, which will assist the municipality to receive more incentive grants. The table below depicts employment that will be created in 2018/2019 through EPWP & CWP:

EPWP

Financial Year	Work opportunities	Full Time Equivalent (FTE's)
2018/2019	544	233

CWP

Financial Year	Work opportunities
2018/2019	1100

5.1.2.4 SUMMARY OF LED SITUATIONAL ANALYSIS

DESCRIPTION	ACTIVITY
Agriculture and Forestry	
Nkandla has a moderate to high potential for cropping, particularly in the north-east region. In low potential areas, certain alluvial plains along rivers could be developed under irrigation. However, many arable fields are left unutilized and 400 tons of maize is imported into the region every month. Constraints are well known. Households often allocate their lowest potential earners to agriculture. Youth have a low image of agriculture and see involvement in agricultural activities as a way of locking themselves into a lifestyle of poverty. The sector is highly vulnerable to natural disasters (such as drought or pests) – the worst of these being the HIV pandemic, which severely impacts all aspects of household capital. Without other	Building enabling institutions, including co-operatives, out-grower schemes, share equity, and community – private partnerships is needed to overcome these constraints. A wealth of learning from existing local programmes at Nkandla is available.

sources of income, households are unable to access physical inputs. Local markets are quickly saturated. External markets are difficult to access, and farmers face fierce competition from commercial sellers who benefit in production from economies of scale. Unutilized land is difficult to access because of the communal tenure arrangements	
<p>There are certain weaknesses with the provincial, and district agricultural strategies. These are:</p> <ul style="list-style-type: none"> • the need to factor in the impacts of HIV/AIDS on development planning • the need to use a livelihoods framework in planning development • inherent problems with institutional vehicles such as co-operatives (all institutions have weaknesses – these should be clearly stated with checks to overcome pitfalls) • the possibility of Nkandla being marginalised in the district's agricultural development strategy, • a gender focus on agriculture particularly in the light of the impact of HIV/AIDS on women. • a strategy to bring the youth into agriculture. 	LED agricultural projects should address these issues
Due to the Bambatha rebellion which saw the annexure of Inkosi Shezi's land in 1906, and the Apartheid relocation of the Iziqgoza and Mbhele people in the 1960's there are complex tensions over land rights.	Notably, development of the Ntingwe Tea Estate is curtailed by these issues.
District and local IDPs make no comment on the forestry potential at Nkandla. Nkandla has two large commercial plantations – namely Nkonisa (5265 ha of which 478 ha are planted) and Qudeni (6050 ha of which 1443 ha are planted). These are classified as B-Class – and are to be disposed of to community-business partnerships under policy governing the privatisation of state assets. Distance from markets, the poor condition of the existing sawmills at Qudeni, and certain silvicultural limitations such as the lack of diversity age-classes present challenges for a feasible enterprise around the forests. The Department of Forestry has also not yet finalised its policy on B-	The Nkandla Municipality should strengthen linkages with Traditional Leaders to deal jointly with these and other issues

Class forests.	
There is potential for improving profitability of existing small – scale woodlots elsewhere at Nkandla.	Partner with reputable forestry companies such as NCT to assist farmers in the cultivation and harvesting of these woodlots
Business	
Most (93%) businesses were positive about the pilot BBrandE survey. Many immediate issues were identified	Link to the TIK initiative and develop the BBrandE programme
The ARRUP, Vukuzakhe and Zibambele programmes are in-line with the LED objectives of Nkandla Municipality. Three ARRUP roads are currently in construction at Nkandla. A partnership with the Department of Transport could create broad-based job opportunities for many households at Nkandla with spin-offs in irrigation schemes and potable water supplies. There are also opportunities in construction of schools and water programmes.	Partner with the Department of Transport and the Local Department of Agriculture to create funding and implementation synergies around common vision. Given that one of the ARRUP roads is complete without visible water infrastructure left behind, this should happen as soon as possible.
The ability to procure tenders appears to be a major constraint in the success of the Vukuzakhe programme	The Nkandla Municipality should devise a strategy to build capacity among Vukuzakhe members in order to successfully tender for projects
A survey of informal traders showed: <ul style="list-style-type: none"> • Rental on available small-scale manufacturing “garages” is high and there is a shortage of these type of facilities. • There should be a shaded market for fruit and vegetables hawkers • SMEs lack management and business skills • There are about 350 known emerging contractors at Nkandla who are mostly unable to secure contracts because of the complicated tendering process, lack of basic start-up capital and lack of exposure to opportunities 	Skills based programmes and infrastructural support programmes for informal traders
Tourism	
The tourism potential of the region is not being realised. There are no	A comprehensive tourism plan, linked

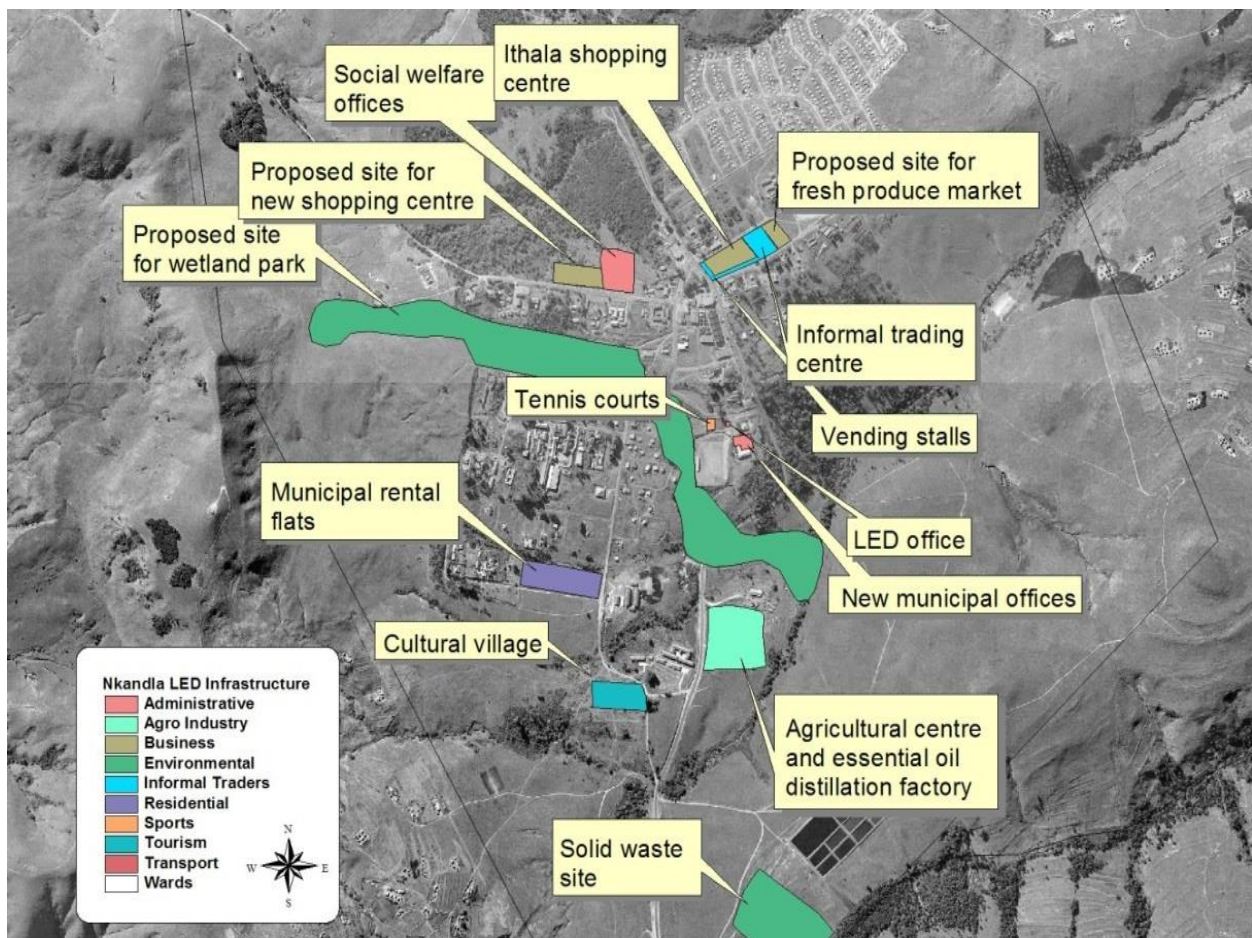
<p>tourism facilities, but the region has high potential for the development of a tourism sector, which could bring much needed capital into both the District and Municipality:</p> <ul style="list-style-type: none"> • Insufficient publications on local tourist attractions; • Poor infrastructure in the rural and tribal areas • Lack of accommodation and related tourist facilities • The neglect of local history and culture as possible auxiliary attractions to the scenic features in the rural areas; • The lack of information, skills and business acumen to take advantage of possible tourist markets in the rural areas • The lack of adequate directional signage to tourist attractions • Violence and crime that exists (or is perceived to exist) in the area • Pollution and destruction of the scenic environment 	<p>to neighbouring municipalities was needed.</p>
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5.2 Nodal Development for Economic Growth

As part of Local Economic Development Plan development nodes are prioritized by the municipality in order to guide development in the municipal area.

5.2.1 Nodal Framework Plans

Development of Nodes is a crucial for the municipality to improve its economic levels; the major challenge is to source funding to unlock development of these nodes. The focus is primarily on the primary node and secondary node. The focus will be on these nodes as a way on increase the revenue of the municipality. Tourism development is part of these nodes since Nkandla has lots of Historic Sites for tourism attraction.

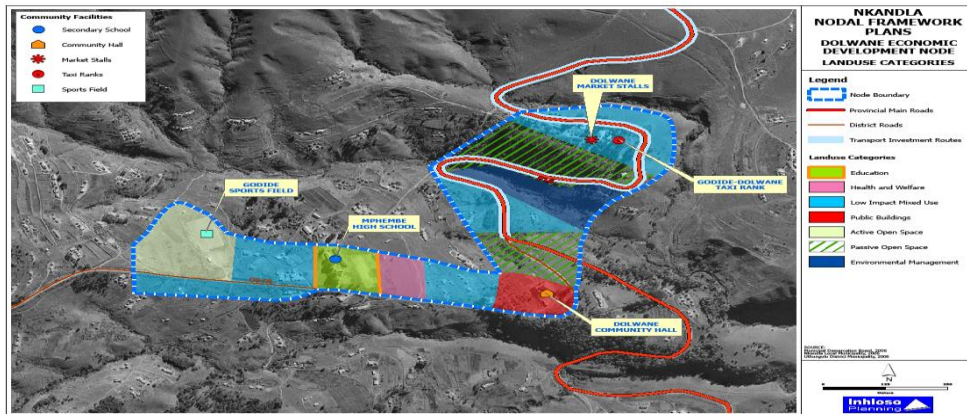


5.2.2 Chwezi Node

Chwezi is situated in the northern parts of the municipality on the P50-3 Road connecting Nquthu Local Municipality with Ulundi Local Municipality and Nkandla Town Itself. This node has a potential of integrating economic activities of both Nquthu Local Municipality and



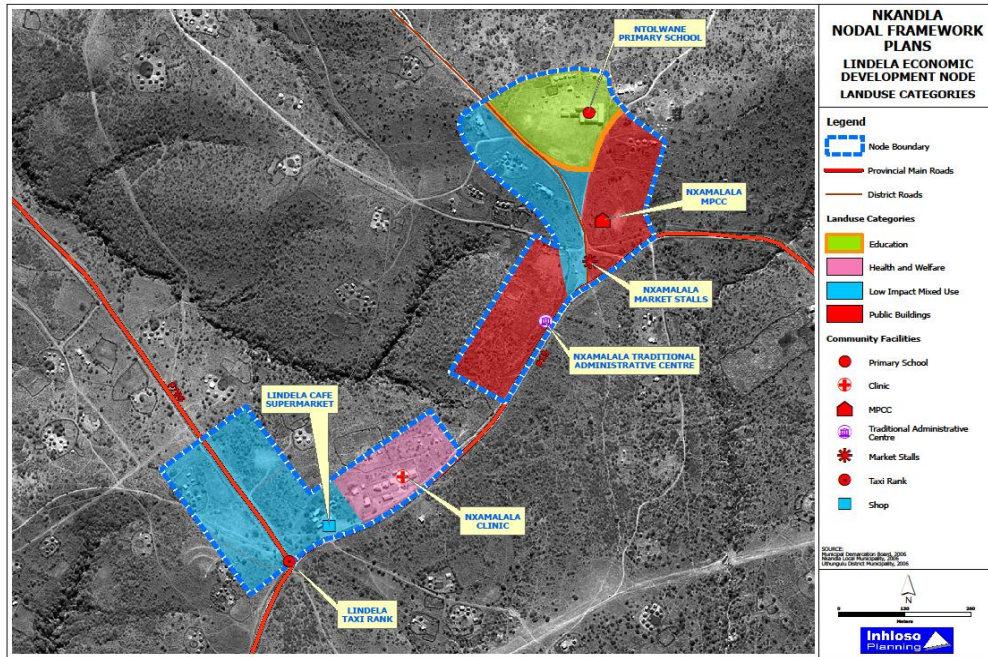
5.2.3 Dolwane Node



The Lindela Economic Development Node is located in the south, along the P706

Dolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join. The Dolwane Economic Development node is situated at an important junction between Jameson's Drift, Esihosheni, Maphutini and Qhudeneni Nodes. As is evident from the Water Services Plan, the node and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development.

5.2.4 Lindela Development Node



District Road, some 8kms west of the P50 / P706 intersection. Both the P50 and P706 roads are being upgraded to tarred roads. The P706 provides access to the south-western sub-region of the municipality and links Lindela with Jameson's Drift. The node is relatively well serviced with both water and electricity, but there are significant backlogs in both water and electricity in the surrounding rural hinterland.

5.3 Local Economic Development Priorities

These are the economic development that have been indicated at ward level.

Services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	W 10	W 11	W 12	W 13	W 14
Fencing of Community Gardens , Cemeteries and Grazing Land	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cooperatives Support	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Agricultural Support Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Job Creation and Opportunities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
SMME Support	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community					✓	✓								

Conservation Area														
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5.4 PROJECT TIMEFRAME AND BUDGET

An estimated timeframe project based on the duration that it would take to complete a project has been allocated to each. These timeframes are based on the following:

- short term : 1-2 years
- medium term : 3-5 years
- long term : 6-10 years
- On-going

An estimated budget has also been provided for each project based on the cost it would take to undertake and complete the project. The table below provides the timeframe and budget for these projects which is as follows:

STRATEGIC GOAL	PROGRAMMES	PROJECTS	TIME FRAME	BUDGET
Strategic Goal 1: Develop and expand the agricultural sector	.1. Diversify the agricultural sector through a focus on higher value crop	1.1.1. Partner with Department of Agriculture's District Office and support the implementation of proposed agriculture projects.	Short Term	No budget allocation required from Nkandla
			Short Term	R 200 000

	production and agri-processing (including intensive agriculture)	1.1.2. Undertake an audit of agricultural projects within the Nkandla LM in order to establish support for existing farms/ gardens and the potential of new pockets of land.		
		1.1.3. Undertake an agricultural land assessment and identify suitable cash crops that can grow in Nkandla area.	Short Term	R 350 000
		1.1.4. Undertake a feasibility study and prepare a business plan for a chicken abattoir Project.	Short Term	R 500 000
		1.1.5. Facilitate linkages and support private public partnerships between agri co-ops and major chain stores (e.g. Pick n pay and local co-ops) for the supply of agri-produce.	Short Term	R 500 000
		1.1.6. Identify and implement a simple, cost effective community based model for decentralised agriculture produce storage facilities.	Short Term	R 1 500 000

		1.1.7. Identify and implement a simple, cost effective community based model for drop off depots for agriculture produce.	Short Term	R 1 500 000
		1.1.8. Facilitate and support the establishment of a small transport SMME that provides support services for the transportation of agri-business produce.	Short Term	R 3 000 000
	1.2 Small scale farmer support and development	1.2.1. Partner with Department of Agriculture and request access to roster of agricultural extension officers and the respective wards they are deployed to service within the Nkandla LM.	Short Term	No budget required from Nkandla
		1.2.2. Identify good agricultural potential land under traditional ownership and partner with Amakhosi to release land for agriculture uses.	Short Term	No budget required from Nkandla
		1.2.3. Support information sharing through agri-forums.	Short Term	R 25 000

		1.2.4. Identify and establish partnerships with institutions that provide sources of funding or financial assistance.	Short Term	No budget required from Nkandla
		1.2.5. Financial management skills development and training for agriculture based co-ops and SMMEs.	Short Term	No budget required from Nkandla
		1.2.6. Identify sources of funding for agriculture equipment and machinery (tractors, ploughing machines) and good quality seeds.	Short Term	No budget required from Nkandla
		1.2.7. Technical support provision through partnerships with established commercial farmers and other farming institutions for emerging farmers/small scale farmers.	Short Term	No budget required from Nkandla
		1.2.8. MOA/MOU agreement between Nkandla LM and existing FET colleges that is steered towards skills development and training in agriculture related activities and linked to providing interventions for agriculture projects in the area.	Short Term	No budget required from Nkandla

	1.3. Support household food security	1.3.1. Support the establishment of a Work-for-food project (user friendly community empowering model).	Short Term	No budget required from Nkandla
		1.3.2. Support 1 home - 1 garden schemes for all households throughout the Municipality.	Short Term	R200 000
		1.3.3. Lobby for and support the establishment of school gardens projects in all schools within Nkandla LM	Short Term	No budget required from Nkandla
		1.3.4. Establish an agricultural awareness programme at all schools.	On-going	R 200 000
		1.3.5. Provide starter packs (basic garden tools, seeds, seedlings, appliances) to all households.	Short Term	R 1 200 000
	1.4. Facilitate the provision of on-farm infrastructure and	1.4.1. Maintain and expand existing water irrigation systems and promote the development of new systems.	Short Term	No budget required from Nkandla

	facilities	1.4.2. Facilitate and support the provision of shade nets for small scale and emerging farmers.	Short Term	R 800 000
		1.4.3. Facilitate and support the provision of tunnel farming infrastructure to households.	Short Term	R 800 000
		1.4.4. Facilitate and support the provision of water tanks to all households.	Short Term	R 1 500 000
		1.4.5. Facilitate and support the access to sustainable energy sources such as solar power.	Short Term	R 1 500 000
		1.4.6. Facilitate and support the fencing for agriculture co-ops.	Short Term	R 2 000 000
		1.4.7. Provide equipment storage facilities.	Short Term	R 1 100 000

	1.5. Ensure the preservation of agricultural land and enhance agriculture production through sustainable farming methods and practices	1.5.1. Promote and support crop-rotation practices.	On-going	R 450 000
		1.5.2. Promote and support awareness on sustainable use of natural resources (water, electricity - solar) amongst the community.	On-going	R 450 000
		1.5.3. Promote and support intercropping farming methods.	On-going	R 450 000
		1.5.4. Support soil enriching (lime adding to reduce acidity) project championed by the Department of Agriculture.	Short Term	No budget required from Nkandla
		1.5.5. Ensure good agriculture land is reserved for agriculture production use (i.e. ensure that not for other land uses such as housing or other activities).	Short Term	No budget required from Nkandla
Strategic Goal 2:	Support the		Short Term	R 250 000

Development Support and Marketing of the Tourism Sector	development of eco-tourism assets	2.1.1. Identify and support the development of nature trails.		
		2.1.2. Identify and develop formal biking tracks and walking routes.	Short Term	R 450 000
		2.1.3. Facilitate and support open-air gospel music and annual traditional music shows.	On-going	R 250 000
		2.1.4. Support arts and crafts skills development through a Tourism Craft Development Programme.	Short Term	R 350 000
		3.1.1. Identify sources of funding for support from private investors, LM, DM, other government departments and NGOs.	Short Term	No budget required from Nkandla
			Short Term	No budget required

Strategic Goal 3: Support the development of small-enterprises and the Informal Economy	3.1 Provision of financial and technical support	3.1.2. Link with private banks (micro loans, Ithala Bank, Capitec, ABSA, DEDTEA pre-financing) for co-ordination of SMME access to financial support.		from Nkandla
		3.1.3. Support a mentorship programme between commercial farmers and local emerging farmers/small-scale farmers) with specific focus on agriculture commodities.	On-going	No budget required from Nkandla
		3.1.4. Partner with SEDA and support business skills and development training.	Short Term	No budget required from Nkandla
		3.1.5. Partner with SEDA and facilitate the establishment of a SEDA Satellite Office and Enterprise Information Centre and enhance the visibility of SEDA in the area.	Short Term	R 120 000
		3.1.6. Sector specific skills development and training informed/complemented by SEDA interventions and quantified needs.	Short Term	No budget required from Nkandla

	3.2 Facilitate and promote entrepreneurship	3.2.1. Provide support to sewing related co-ops and SMMEs.	Short Term	R 125 000
		3.2.2. Provide support to the furniture manufacturing projects	Short Term	R 125 000
		3.2.3. Support existing construction material manufacturing co-ops (i.e. block-making) and promote and support wider spread block making projects).	Short Term	R 400 000
		3.2.4. Create an electronic based database of all local businesses (co-ops and SMMEs) and services that is clearly delineated and updated periodically.	On-going	No budget required from Nkandla
		3.2.5. Incubator programme that promotes business development skills development and training for emerging co-ops and SMMEs.	Short Term	No budget required from Nkandla

		3.2.6. Facilitate access to markets for co-ops and SMMEs.	Short Term	R 125 000
		3.2.7. Undertake a feasibility study in order to confirm demand and optimise utilisation of the Multi-Purpose Centre for LED related activities	Short Term	R 185 000
Strategic Goal 4: Improve the effectiveness of LED planning and implementation	4.1 LED awareness amongst the decision makers, senior management and the community.	4.1.1. Support LED awareness workshops.	On-going	R 120 000
		4.1.2. Encourage shared information around LED through a LED forum.	On-going	R 120 000
		4.1.3. Support the development of an SMME forum.	On-going	R 120 000
		4.1.4. Support the development of a business forum.	On-going	R 120 000
		4.1.1. Engage with Department of Agriculture and address capacity inefficiencies of current extension officers.	Short Term	R 120 000

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5.5 IMPLEMENTATION PLAN

Programme and Project Development and Implementation Plan

There are a number of projects that can unlock local economic development within the Nkandla area. However due to the large number of suggested projects combined with a lack of resources which include capacity, time and budgetary constraints, it would be difficult to implement all the projects concurrently. Therefore priority projects must be identified. A set of assessment criteria was developed to identify catalytic projects that would have the most impact in unlocking opportunities for LED in Nkandla Local Municipality. Each project identified were analysed according to its potential economic impact, ability to transform the Nkandla area, its strategic importance, ability to create jobs and ability to create an enabling environment for economic development and business retention support. The assessment criteria are as follows:

Aspect	Assessment Criteria
Economic Impact	<ul style="list-style-type: none">• Does the project have the ability to attract other activities to the region?• Does the project create and / or strengthen forward or backward linkages with other activities or sectors in order to generate a maximum multiplier effect?• Does the project foster economic growth?• Does the project impact sufficiently on economic development?• Does the project have the potential to establish linkages with existing activities?• Does the project have the capacity to create multiple advantages within the region?• Does the project exploit the comparative advantages (e.g. locational and resource based) of the area?• Does the project have sufficient income generating potential?

Transformation	<ul style="list-style-type: none"> • Does the project empower the local community through skills development and capacity building? • Does the project allow for local participation and involvement in LED projects?
Strategic Importance	<ul style="list-style-type: none"> • Does the project align with the requirements / expectations of the local / recipient community? • Does the project comply with the IDP principles of the area? • Does the project contribute to the integration of economic spatial/nodal development? • Increase in the level of service availability and quality? • Is there a demand for the product/service? • Impact on poverty?
Skills and Job Creation	<ul style="list-style-type: none"> • Does the project allow for skills development and employment creation?
Enabling Environment	<ul style="list-style-type: none"> • Does the project relate to infrastructural change and enhancement? • Does the project protect the integrity of the natural environment? • Does the project create an enabling environment for businesses and people?
Business Retention and Support	<ul style="list-style-type: none"> • Does the project support emerging businesses? • Opportunities for SMME Development?

The potential impact that the projects will have on each aspect of LED in Nkandla was scored as follows: Score 1 = High Priority, Score 2 = Medium Priority and Score 3 = Low Priority. All the projects that are detailed in the section that follows on below have been rated and given a priority scoring

5.5.2.1. Priority Projects

The following projects indicated in the table below have been identified as priority projects

That would have a high impact on Local Economic Development within the Nkandla LM.

Table : Priority Projects Identified

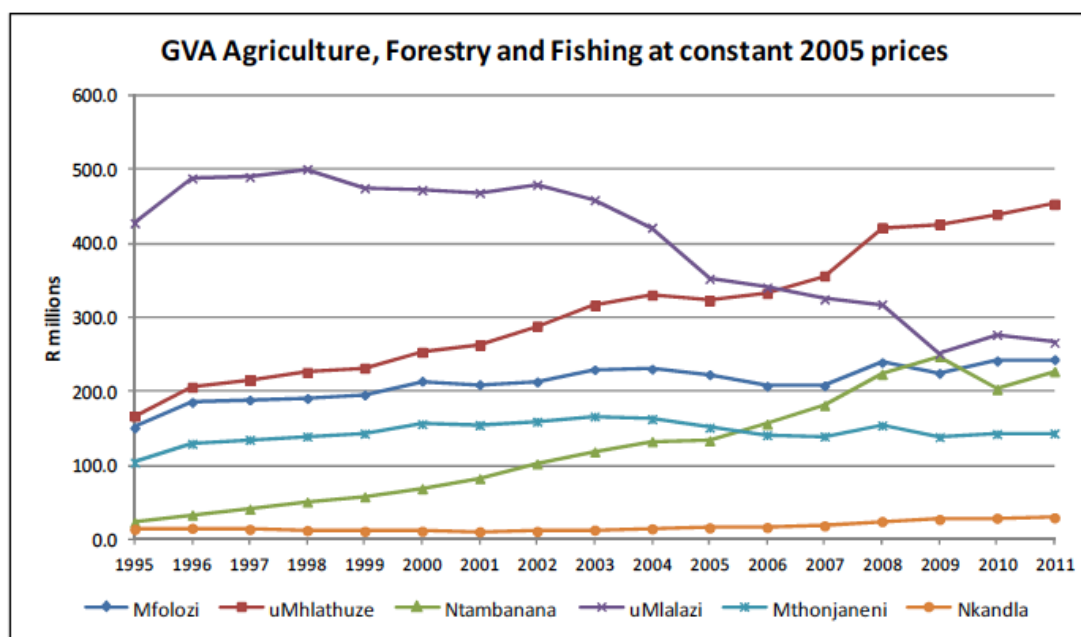
STRATEGIC FOCUS	PRIORITY PROJECTS
Sector Specific	1.1.2. Undertake an audit of agricultural projects within the Nkandla LM in order to establish support for existing farms/ gardens.
Sector Specific	1.1.3. Undertake an agricultural land assessment and identify suitable cash crops that can grow in Nkandla area.
Sector Specific	1.2.2. Identify good agricultural potential land under traditional ownership and partner with Amakhosi to release land for agriculture uses.
Sector Specific	1.2.3. Support information sharing through agri-forums
Sector Specific	1.2.8. MOA/MOU agreement between Nkandla LM and existing (e.g ESHOWE) FET colleges that is steered towards skills development and training in agriculture related activities and linked to providing interventions for agriculture projects in the area.
Sector Specific	1.3.6. Provide starter packs (basic garden tools, seeds, seedlings, appliances) to all households interested in agricultural activities.
Sector Specific	1.4.3. Facilitate and support the provision of shade nets for small scale and emerging farmers.
Sector Specific	1.4.4. Facilitate and support the provision of tunnel farming infrastructure to households.
Sector Specific	1.4.5. Facilitate and support the provision of water tanks to all households
Sector Specific	2.2.1. Support arts and crafts skills development through a Tourism Craft Development Programme
Cross-cutting	3.1.4. Partner with SEDA and support business skills and development training
Cross-cutting	3.1.5. Partner with SEDA and facilitate the establishment of a SEDA Satellite Office and Enterprise Information Centre or a one stop shop as indicated earlier.
Cross-cutting	3.2.4 Create an electronic based database of all local businesses (co-ops and SMMEs)and services that is clearly delineated and updated periodically.
Cross-cutting	3.3.1 Undertake a feasibility study in order to confirm demand and optimise utilisation of the Multi-Purpose Centre for LED related activities
Cross-cutting	4.1.2. Encourage shared information around LED through LED Forum

Cross-cutting	4.1.3. Support the development of an SMME Forum
Cross-cutting	4.2.3. Appoint and train a local official as an agriculture liaison officer

5.4 AGRICULTURAL SECTOR

The agricultural, forestry and fishing sector has been identified as a priority sector for economic growth and employment creation in the Kwazulu-Natal Growth and Development Plan. A total of 2195 km of the district land area (29.6% of total land area) is used for agricultural and forestry purposes. The three dominant activities include 896.9 km of forestry plantations (40.9% of agricultural land use), 696.4 km of subsistence agricultural activities (31.7% of agricultural land use), and 547.4 km of sugarcane (24.9% of agricultural land use) (UDM, 2015).

Figure 1 below shows the prices received by agriculture, forestry and fishing sector.



Data Source: Quantec RSA Regional indicators

Figure 2: Agriculture, Forestry and Fishing Prices.

The total output from the agriculture and forestry sector in the district has grown by 53.7% from R887 million (GVA in constant 2005 prices) in 1995 to R1.36 billion in 2011.

NKANDLA municipality has proved to have more hectares utilised for agricultural purposes. It is suitable for a beans value chain development because of vast lands available and the natural

resources. The development along Insuze river basin provides an opportunity for vegetable production.

Figure 5 below shows the number and distribution of projects in the district.

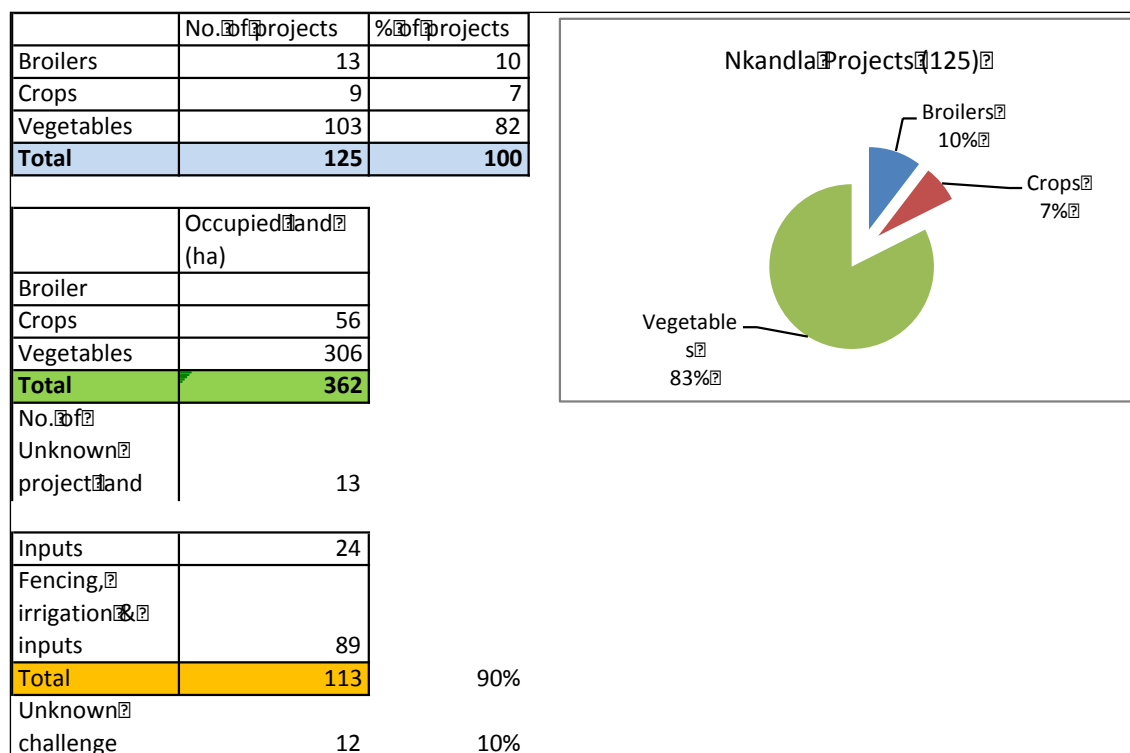


Figure 3: Nkandla Municipality agricultural projects. Source: Uthungulu AgriPark IGR.

Figure 22 below shows the soil restrictions or land potential in the district.

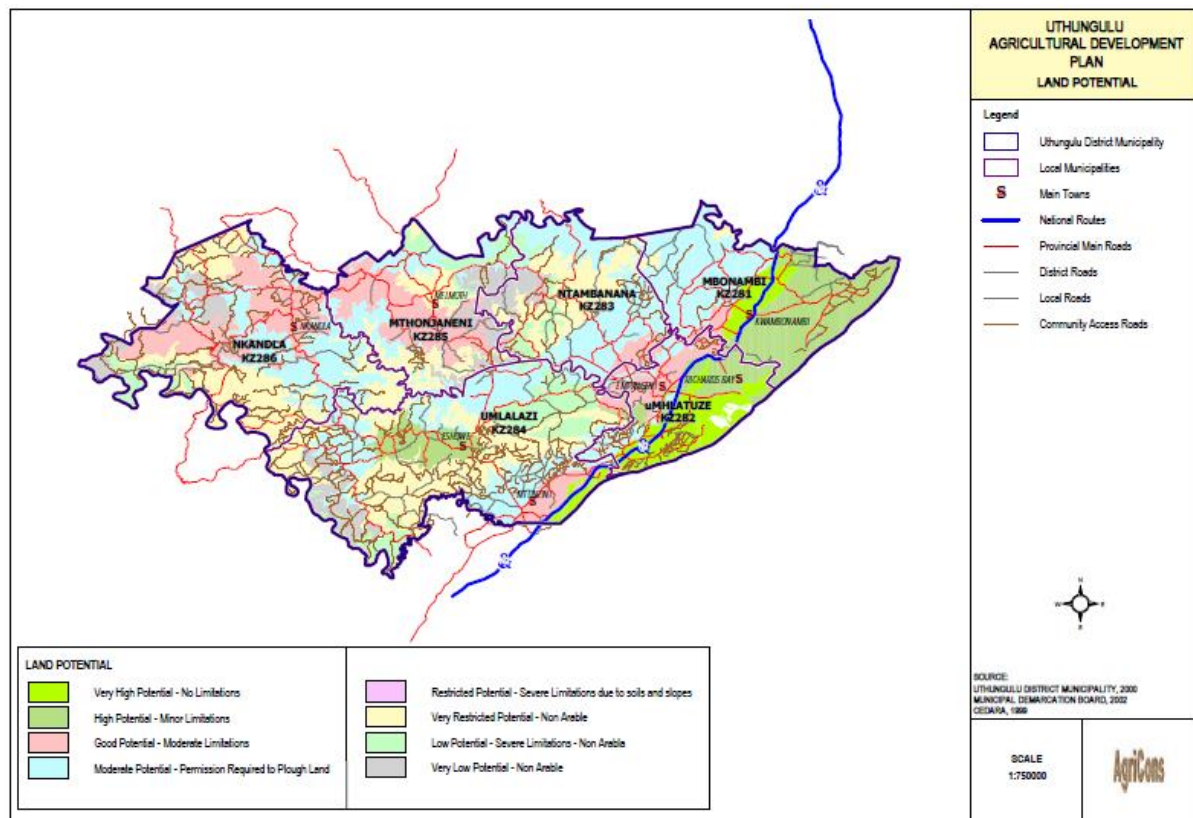


Figure 4: District land or soil potential. Source: KZNDAEA Uthungulu District Agricultural Development Plan by Agricons (2003)

The district has always had land limitations since in some municipalities the slopes and terrains have not been suitable for production (Agricons, 2003).

5.4.1 Local Economic Development SWOT ANALYSIS

Table: SWOT Analysis related to LED in Nkandla LM STRENGTHS

Agriculture

- Large tracts of arable land
- Large tracts of undeveloped land
- Rain water harvesting
- This sector is growing (commercial and subsistence agriculture)

Construction

- This sector is growing

Tourism

- Arts and craft
- Culture and heritage
- Accommodation Establishments

General

- Shared planning vision between traditional leadership and council
- Cultural heritage
- Agriculture and trade/services sectors
- Large areas of arable land
- Small scale manufacturing and services exist

WEAKNESSES**Agriculture**

- Mainly subsistence farming
- Poor farming methods

- Lack of skills and technical knowledge
- Lack of access to markets and transportation
- Lack of development and implementation of Agri-Plan
- Youth lack interest in farming
- Poor support systems
- Poor quality seeds (Need for good quality seeds for agriculture production)
- Need for fencing

Infrastructure

- Poor roads and the lack of signage
- Poor infrastructure

Tourism

- Lack of domestic demand for tourism
- Poor general local tourism awareness
- The lack of investment in this sector
- The lack of structured tourism marketing and training for the area
- Lack of sufficient tourism supporting infrastructure

Construction

- Lack of equipment for construction
- Difficulty of attracting technical staff given the shortage of housing and opportunities for the youth in the locality
- Shortage of business skills
- Difficulty in accessing finance

Institutional

- Insufficient institutional capacity of LED unit given the desired economic growth of Nkandla

General

- High levels of unemployment
- Low levels of education and limited skills

WEAKNESSES

- Inactive members of the community (large economically inactive population)
- Majority population have low literacy levels and skills are limited
- Shortage of municipal owned land for economic development systems

OPPORTUNITIES**Agriculture**

- Develop and Implement an Agri-Plan that is suited to the current context of the LM
- Mechanization project that will include emerging and small-scale farmers
- Agricultural producers to link with school feeding scheme, as an attempt to achieve food security
- An Nkandla Market area can be developed to allow for the commercialisation of agricultural produce
- Existing emerging farmers seeking additional capacity
- Local markets for agri-products exist but need formalising
- Access to agricultural inputs (i.e. infrastructure, basic utilities such as water and electricity, good quality seeds for agriculture production etc.)
- Improve access to machinery and equipment for agriculture use
- Diversification of agriculture and agri-processing

Tourism

- Growth of ecotourism / events
- Culture and heritage tourism (arts and crafts, storytelling)
- Youth involvement in tourism projects
- Development of tourism attractions that is aligned with the Nkandla IDP

Construction

- Take advantage of and enhance current initiatives such as block making

OPPORTUNITIES

- The underdeveloped infrastructure and evidence of housing projects that are set to take place provides an opportunity for construction sector expansion

- Expand block making initiatives in other wards

Informal businesses

- Registration of businesses
- Employment creation
- Organisation into co-ops
- Training opportunities from SEDA

In order to translate the key findings of the SWOT analysis into meaningful strategies that can be implemented and monitored and evaluated, the Gap analysis draws out key opportunities and areas that require intervention and provides a base off which the strategies have been developed. In order to identify the key gaps or areas of need, the various strengths, weaknesses, opportunities and threats were sorted grouped into different categories. These categories represent the major focus areas of the municipality, and specifically, the areas that most require intervention to ensure that LED is stimulated within Nkandla LM.

5.1 SOCIAL DEVELOPMENT

5.2.1 Introduction

In this section, we unpack the social development aspects of the municipality and looks at various areas of social development some of which require urgent intervention. Nkandla LM conducted a series of decentralised community meetings in all 14 wards of the municipality. In these meetings, it transpired that there are issues that affect the community residing in the municipal area.

5.2.2 Municipal Functions

As part of the introduction to this section it is proper to present the functions that are performed by Nkandla LM. This is aimed at giving a clear status of what is done by the municipality together with other spheres of the government.

Type of Service	Executed by Nkandla LM	
	YES	NO
1. Water Service Authority		✓
2. Sanitation		✓
3. Waste Management	✓	
4. National, Provincial and District Roads		✓
5. CBD Roads and Access Roads	✓	✓
6. Health Care Services		✓
7. Electricity Maintenance in town	✓	
8. Electricity Connections		✓

5.2.3 Community Needs for all Nkandla Wards

This section contains service delivery items that are yet to be rendered by the municipality in various wards and those that are mandated to the Province. These items may take more than 3 years to be implemented (MTEF) however the municipality is expected to be seen taking initiatives in address these backlogs. Long term plan must talk to backlogs strategies and clear implementation plan. In order for the municipality to measure progress these items should be incorporated to SDBIP's. These items were collated during IDP road shows and public participation sessions made during the review process of the IDP 2018/19. The community needs are as follows:

Services	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14
Electricity and infills	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Roads	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Access Roads	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Fencing of Community Gardens, Cemeteries and Grazing Land	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Skills Development Facilities / FET	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Study Assistance	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cooperatives Support	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Disaster Relief Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Agricultural Support Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Care Givers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Trainings / Awarenesses	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Causeways	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Job Creation and Opportunities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Service Centres	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Youth Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Disability Support	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Pedestrian Bridge	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sidewalks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

LED Market Stalls in Development Nodes	✓				✓		✓	✓	✓		✓			✓
Game-Reserve Development		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Recreation Parks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
ECD Crèche	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Telecommunication Network	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Maintenance of vacant sites					✓									
Shopping Complex					✓			✓	✓		✓	✓		✓
Streetlights / Appollos	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Solar Geysers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Removal of Alien Plants	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Dipping Tanks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Lightning Conductors	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Water harvesting	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Tar Roads	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sports Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Cultural Programmes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Pension Paypoints Shelters	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Ploughing of fields	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

The ticks (✓) indicates the Ward that needs the service

5.2.4 Nkandla Projects 2017 -2022

Priority Issue	Departmental Objectives	Measures		Project Information			Programme Budget (R 000)				
		Output	Outcome				Year 1: 2017/18	Year 2: 2018/19	Year 3: 2019/20	Year 4: 2020/21	Year 5: 2021/22
				Project Name	Project Description	Ward	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate
(Access Roads)											
CAPITAL PROJECTS (Roads & storm water causeways	Monitor and facilitate the implementation of all capital projects planned for Nkandla	Number of capital projects implemented	Number of roads completed and handed over to community for use	Nkethabaweli (3.5kms)	Road re-gravelling and storm water features	3	R2 670				
				Esikhwane (3.5kms)	Road re-gravelling and storm water features	12	R3 000				
				Vimbimbobo (3.0 kms)	Road re-gravelling and storm water features	3		R3 000			
				Thalaneni (4kms)	Road re-gravelling and storm water features	4		R4 000			
				Mandathane (4 kms)	Road re-gravelling and storm water features	8		R4 000			
				Bangamanzi (4kms)	Road construction and storm water features	9			R4 000		
				Kwa Gugu (3 kms)	Road re-gravelling and storm water features	12					R3 500
SUB-TOTAL							R5 670	R11 000	R4 000		R3 500
CSCs and Community Halls											
	Number of capital projects implemented	Number of roads completed and handed over to community for use	Number community facilities completed and handed over to community for use	Nhloshana CSC (180m²)		9	R3 500				
				Amazondi Comm Hall (80m²)		3	R2 000				
				Ezindumeni Comm Hall (80m²)		2	R2 000				
				Ndatshe CSC 180(m²)		1	R3 500				
				Vumanhlamvu CSC Phase 2 (180m²)		6	R2 500				
				Maphuthu CSC (180m²)		10		R4 000			
				Mfongosi Comm Hall (80m²)		9		R3 500			
				Mtshwili Comm Hall (80m²)		11		R3 500			
				Zungeni Comm Hall (80m²)		5			R4 000		
				Mathiya Comm Hall (80m²)		6			R4 000		
				Nhlababo CSC (180m²)		7				R4 500	
				Nqundu Comm Hall (80m²)		5				R4 500	
				Ngomankulu Comm Hall		11				R4 500	

		use		(80m²)							
				Emakhanyezi Comm Hall (80m²)		7				R4 500	
				Makhendle Comm Hall (80m²)		6					R5 000
				Mabhuqwini CSC (180m²)		2					R5 000
				Ezintinini Comm Hall (80m²)		7					R5 000
				Entshiza Comm Hall (80m²)		8					R5 000
				Khabela Comm Hall (80m²)		3					R5 000
SUB-TOTAL							R13 500	R11 000	R8 000	R18 000	R25 000
SPORTS CENTRE											
	Number of capital projects implemented	Number of sports facilities completed and handed over to community for use		Mabengela Sports Centre/Creche (m²)	Constructed +/- 120m² building to cater for sports and ECD activities	6			R3 500		
SUB-TOTAL									R3 500		
				SPORTS GROUNDS							
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Ekukhanyeni (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	4	R2 000				
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Ophindweni (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	11	R2 000				
	Number of capital	Number of	Number of	Ndweni (m²)	Graded soccer pitch, netball pitch,	6	R2 500				

	projects implemented	square meters of sports facilities completed and handed over to community for use	capital projects implemented		running track, ablution, installation of galvanized poles, fencing)						
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Ntingwe (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	12		R2 675			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Nongamlana (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	3		R2 675			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Maphuthu (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	10		R2 675			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Nomanci (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	7				R3 000	

	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Jabavu (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	12				R3 000	
				Pholela (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	9				R3 000	
SUB-TOTAL							R6 500	R8 025		R9 000	
ACCESS ROADS UPGRADING PROGRAMME (ARUP)											
	Provide safe and appropriate roads and storm water networks to urban and rural areas of the municipality	Number of kilometers of safe roads	Number of improved accessibility and safe roads between areas	In the whole of Nkandla Area	Existing roads blading and levelling	All 14 Wards (kms)	R3 000	R3 500	R4 000	R4 500	R5 000
SUB-TOTAL							R3 000	R3 500	R4 000	R4 500	R5 000
TOWN ROADS MAINTENANCE and UPGRADING PROGRAMME											
	Provide safe and appropriate roads and storm water networks in Nkandla Town	Number of kilometers of safe road	Number of improved and well maintained accessibility and safe roads in town	CBD (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5	R1 000	R1 500	R2 000	R2 500	R3 000
				Sinqobile Location (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5	R1 500	R500	R750	R1000	R1 250
				Sakhile Location (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5	-	R500	R750	R1 000	R1 250
SUB-TOTAL							R2 500	R2 500	R3 500	R4 500	R5 500

		underground electrical infrastructure	infrastructure achieved		underground system						
		Ensured safety of the municipal electrical maintenance personnel	Purchased and utilization of Chery pickers to ensure effective and efficient electricity maintenance and safety	Nkandla Town	Purchase of the Chery picker	Ward 5		R500 (once-off)			
SUB-TOTAL							R1 000	R7 000	R7 250	R8 000	R6 500
COMMUNITY LIGHTING											
	Provision of community lighting in order to ensure the safety of the people	Areas provided with masts	Number of Mast lights provided		Esakhile Location	5		R600	R650		
					White City Location	5		R600			
					Sinqobile Suburbs	5		R600		R600	
					Qhudeni	8		R300	R150		R150
					Emjahweni	5			R450		
SUB-TOTAL								R2 100	R1 250	R600	R150
RENOVATIONS, MAINTENANCE AND REPAIRS OF MUNICIPAL FACILITIES											
	Renovation, maintenance and repairs of municipal public facilities	Number of facilities renovated or maintained or repaired	Number of square meters	Mthiyahwa Comm Hall	Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, etc)	5	R500	R150	R200	R225	R250
				Amakhosi Hall	Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, plumbing etc)	5	750 000 (once-off)				
				Landfil site electrification							

				and installation of boreholes		5	R2 500 (once-off)				
				Esakhile Community Park Lighting			R750 (once-off)				
				Echibini Hall			R100	R125	R150	R175	R200
				Mangidini CSC			R300	R50	R75	R85	R100
				Power Sports field			R1 500	R250	R200	R150	R100
				Chwezi Sports field			R1 500	R250	R200	R150	R100
				Vimbimbobo CSC			R300	R50	R75	R85	R100
				Mvutshini Sportsfield			R1 500	R250	R200	R150	R100
				Godide CSC			R300	R50	R75	R85	R100
				Godide Sportsfield			R1 500	R250	R200	R150	R100
				Qhudeni Community Hall			R100	R125	R150	R175	R200
				Qhudeni Sportsfield			R1 500	R250	R200	R150	R100
				Bhacane Comm Hall			R100	R125	R150	R175	R200
				Mfongosi Sportsfield			R1 500	R250	R200	R150	R100
				Mthiyagqwa sportsfird			R1 500	R250	R200	R150	R100
SUB-TOTAL							R16 200	R2 175	R2 275	R2 055	R1 850
NKANDLA TOWN UNDERGROUND ELECTRICITY CABLING PROGRAMME											
	Conversion of Nkandla Town overhead electricity cabling system into underground cabling system	To ensure public safety and town beautification		Nkandla CDB	Conversion of overhead electricity cabling system into underground cabling system	5	R1 500	R1 750	R2 000	R2 250	R2 500
SUB-TOTAL							R1 500	R1 750	R2 000	R2 250	R2 500
GRAND TOTAL											
							R59 870	R81 185	R57 500	R59 850	R64 000

5.2.5 Backlogs That Are Not Mandated To The Municipality/ Unfunded Projects

- Upgrade and maintenance of district and provincial roads in Nkandla as a whole.
- Road Signs
- Speed Humps
- Taxi Ranks
- Zibambebe Projects
- Upgrading of Water Schemes in almost all 14 wards
- Water
- Health Care Facilities Development (Clinics) in various wards.
- Construction of Sport fields
- Library Service Development
- Satellite Police Stations
- Schools Development
- Manyana High School
- Sanitation Backlog
- Dipping Tanks and Tractors
- Housing Projects
- Pension Pay Points
- Matshenezimpisi Community Conservation Area
- Lightning Conductors
- Water Harvesting (Emagobongweni stream- Matshenezimpisi)
- Sibisi Traditional Administration Centre (KwaChwezi)
- Nkungumathe Environmental Education Centre
- Nkungumathe Fuel Station
- Nkungumathe Shopping Mall
- Nkungumathe Health Clinic
- Nkungumathe B FET College
- Dolwane B FET College
- Magwaza Shopping Complex
- Dlolwane / Ezimpisini Shopping Complex
- Pension Pay point Shelters

5.2.5 Backlogs That Are Not Mandated To The Municipality/ Unfunded Projects

The number of child-headed families is on the rise. In such situations one of the children or most of them, have to leave schooling in order to survive. In some cases, nobody takes care of their education.

In families where both or a single parent is unable to take care of him or herself, the responsibility of caring for that parent is left to children of that parent. If this happens, the child has to leave school and play the role of caregiver, therefore every wards and sub-wards (IZIGODI) need to have CCGs.

Few children will be able to attend school and many of them will die at an early age and this will impact negatively on the future of our country.

Teachers as well as children have disrupted the schooling programme due to continuous absence from school due to poor health conditions.

5.2.6 Education Facilities

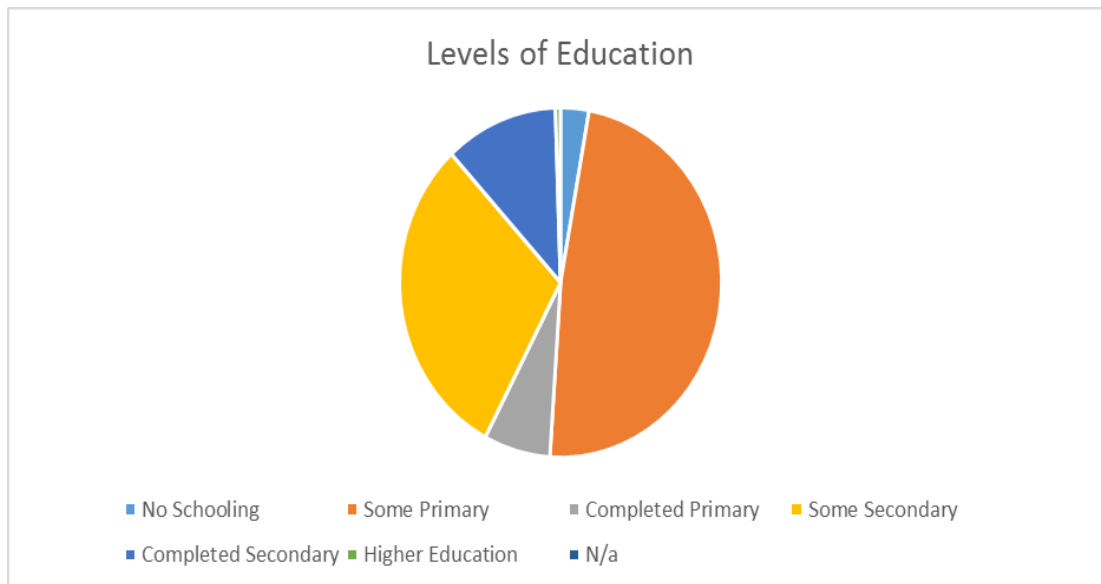
According to Stats SA 2011 Census, only 6.6% of the population has completed primary level education with 47.6% having dropped out before completion. With regard to Secondary education, only 11.2% has completed a matric level education with 30% having some secondary education. A very small percentage of 0.5% has further their education to a tertiary level. The graph below highlights the above-mentioned levels of education.

The spatial footprint of Education Facilities is closely related to the settlement patterns within the Municipality. Nkandla has 137 schools sparsely distributed within its jurisdiction (refer to plan below). As indicated in the table below, there are 97 (71%) primary schools, there are 113 community based ECD sites (crèches) in all 14 wards and 40 (29%) secondary schools found within the Local Municipality. A Tertiary institution (FET College) has been built in Nkandla Town which is in its completion stages.

5.2.6.1 No of Education Facilities

Table 3: Number of Education Facilities

School Type	Number of Schools
Primary Schools	97
Secondary Schools	40
Community based Crèches'	113



Ref: Stats SA, Survey 2016

5.2.6 Department of Education Projects for Nkandla 2017/2019

Emis No:	Project Name	Programme Implementer	Nature of Investment	Total Project Cost
500206349	Mdombolo Primary School	Independent Development Trust	New infrastructure Asset	30 831 m

5.2.8 Early Childhood Development

The municipality in conjunction with UNICEF embarked on a research that led to the development of Local ECD Strategy on children matters. Nkandla Municipality with its council is committed to the implementation of the ECD strategy. As part of the implementation the UNICEF has developed an OVC programmes that includes establishment of child care for a, since then there are 3 child and community care for a that was established in the following wards 2,7 and 9.

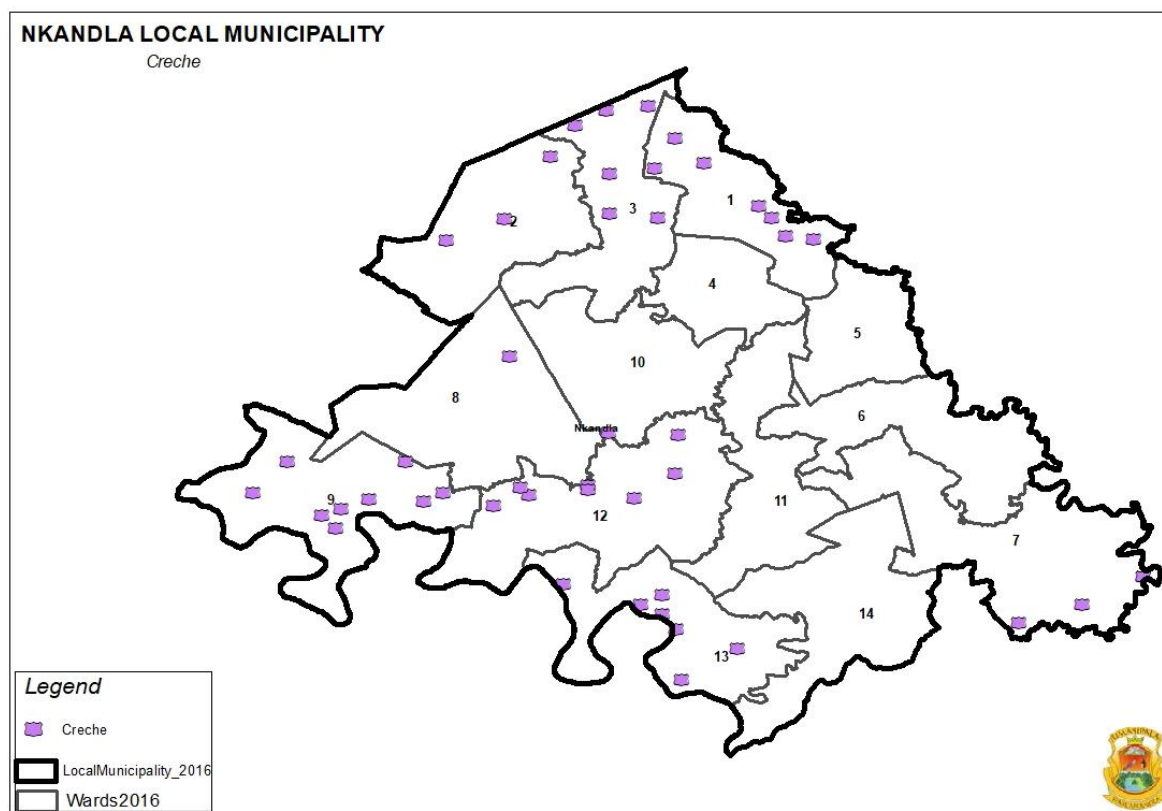
The partnership between the municipality and Department of Social Development is ongoing with regards to Early Childhood Facilities:

Development Objective	ECD Projects	Budget
To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups	Capacitating ECD Practitioners	Operational Budget
	Implementation of OVC Program	
	Building of Infrastructure for ECD	Operational Budget

5.2.8.1 Demographic Characteristics

The total population of Nkandla Municipality is 114 284. Of this number, 14% are children between 0 and 4 years.

Nkandla Creche Map



5.2.8.2 Early Childhood Development Centres

NAME OF CRECHE	AREA		Ward	No of
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		STATUS		Children
1. Mama-Africa	Ntingwe	Registered	10	32
2. Pholela	Pholela	Registered	12	16
3. Nokhenke	Esixhokolo	Registered	4	39
4. Siyazama	Dloyiyane	Registered	3	20
5. Thandanani no.1	Bangamanzi	Registered	9	41
6. Gedlemana	Nkunzikayihleli	Registered	6	41
7. Phakathwayo	Phansi Kwesikhala	Registered	4	62
8. Masihlobane	Ntingwe	Registered	12	39
9. Nhlokomomo	Nkandla Village	Registered	5	58
10. Sibongile	Mtshwili	Registered	11	70
11. Kusa Kusa	Cholwane	Registered	5	29
12. Busani crèche	Ntuthukweni	Registered	4	20
13. Nonoti	Godide	Registered	12	43
14. Cacaneni Creche	Mabhuqwini	Registered	2	34
15. Celulwazi Creche	Nontshiza	Registered	4	39
16. Mbewenhle	Godide	Registered	12	14
17. Woza-Woza	wozawoza	Registered	3	44
18. Buhlebuyeza	Vimbimbobo	Registered	3	30
19. Qalakahle	Vimbimbobo	Registered	3	20
20. Dayingubo Creche	Dayingubo	Registered	2	24
21. Ekukhanyeni creche	Thaleni	Registered	3	55
22. Hloniphani creche	Nqundu	registered	5	34
23. Mbonomuhle creche	maxhuma	Registered	2	20
24. Esicelweni Creche	Kwa- Nqundu	Registered	5	30
25. Ikusasaletu creche	Esihosheni	Registered	9	31
26. Ubuhle-Bophindo creche	Ophindweni	Registered	11	29
27. Esigcalabeni Creche	Esigcalabeni	Registered	5	63
28. Doni creche	Phansi Kwesikhala	Registered	4	55
29. Bambiswano creche	Nothekwane	Registered	13	23
30. Bambumkhono creche	Thuma	Registered	13	37
31. Fundaninathi crèche	Mathiya	Registered	6	19
32. Hlakaniphani creche	Nsingabantu	Registered	8	32

33. Hlanganani creche	Madiyane	Registered	5	32
34. Igwadla creche	Mvutshini	Registered	10	52
35. Intokozo crèche	Cwaka	Registered	3	20
36. Khayelihle creche	Nongamlana	Registered	3	38
37. Khulanemfundo crèche	Ezimambeni	Registered	10	18
38. Manzamnyama creche	Manzamnyama	Registered	4	110
39. Masibumbane crèche no 2	Tulwane	Registered	13	20
40. Masibumbane crèche no 1	Chwezi	Registered	1	66
41. Matikwe crèche	Ngono	Registered	9	66
42. Mhlanganyelwa creche	Esikhaleni/ Mbizwe	Registered	1	38
43. Mfongosi creche	Ngono	Registered	9	92
44. Nduduzo creche	Makhendle	Registered	6	35
45. Phansikwezinyawo creche	Shobalenyathi	Registered	9	39
46. Nqubeko creche	Thalaneni	Registered	4	35
47. Ofeni creche	Gcebeni	Registered	11	20
48. Qaphelani crèche	Ithala	Registered	1	15
49. Nhlalakahle creche	Thulani	Registered	10	10
50. Qalakabusha creche	Nkandla Sakhile	Registered	5	30
51. Qhudeni flagship creche	Qhudeni	Registered	8	60
52. Senzokuhle crèche	Nkonisa	Registered	10	50
53. Salakuthintwa Creche	Nontshiza	Registered	4	40
54. Sikhwane crèche	Sikhwane - Ngono	Registered	12	29
55. Simukumuku creche	Mabhuqwini	Registered	2	41
56. Siphumelele creche	Nxamalala	Registered	14	
57. Siyathuthuka crèche No1	Ezindlozi	Registered	14	41
58. Sizamokuhle crèche 1	Mangidini	Registered	7	39
59. Sizanani creche	Thaleni	Registered	3	20
60. Sizamokuhle crèche 2	Ntumbeni	Registered	6	39
61. Sikhulakahle creche	Kwa Dlomo	Registered	3	66
62. Sthandokuhle crèche	Kwa Golozeleni	Registered	1	32
63. Swelihle creche	Nkungumathe	Registered	1	64
64. Thandanani crèche No1	Ngono	Registered	9	41
65. Thandanani crèche no.2	Masolosolo/ godide	Registered	12	34
66. Ndatshe crèche	Ndatshe	Registered	1	25
67. Thema creche	Chwezi	Registered	1	40
68. Tholulwazi crèche	Chwezi	Registered	1	27
69. Thubalethu crèche	Ntatshana	Registered	2	63

70. Kwadabulizwe crèche	Mathiya	Registered	6	39
71. Siyaphambili crèche 1	Thaleni	Registered	3	20
72. Siyaphambili crèche 2	Vermak	Registered	1	40
73. KwaNduli creche	Ngono	Registered	9	39
74. Ntuthukweni creche	Ndweni	Registered	6	32
75. Vumbu crèche	Kwa Vumbu	Registered	12	20
76. Dumezweni crèche	Ndweni	Registered	6	20
77. Ekufundeni crèche	Mjahweni	Registered	11	32
78. Insika crèche	Mjahweni	Registered	5	34
79. Ikhwezi crèche	Madlozi	Registered	10	19
80. Thulani crèche	Ntatshana	Registered	2	20
81. Vulamehlo creche	Chwezi	Registered	1	15
82. St precious creche	Silunda	Registered	6	20
83. Siyamukela creche	Cholwane	Registered	5	33
84. Tshelwane creche	Wozawoza	Registered	3	32
85. Zenzeleni creche	Sdumuka	Registered	3	39
86. Masibambisane	Mandaba	Registered	6	31
87. Buqhaka creche	Ezintini	Registered	7	28
88. Sizoluhle creche	Qhudeni	Registered	8	51
89. Samungu creche	Samungu	Registered	9	41
90. Sphephile creche	Nkonisa	Registered	10	32
91. Nhlosenhle creche	Nkandla	Registered	5	25
92. Impumelelo creche	Matshensikazi	Registered	1	50
93. Lindokuhle creche	Gosweni	Registered	1	20
94. Thuthukani crèche	Thalaneni	Registered	4	34
95. S'nethemba crèche	Dinintuli	Registered	9	55
96. Ukukhanya creche	Maphothwe	Registered	7	31
97. Thubelihle crèche	Khombe	Registered	8	41
98. Zamokuhle creche	Skhwane	Registered	12	41
100.Bambiswano crèche	Sizwesonke	Registered	13	23
101 Nkwezela crèche	mandaba	Registered	6	31
102 Umzamomuhle	Bhokwe	Registered	5	20
103.Ntuthukoyesizwe crèche	Magwaza	Registered	11	38
104. Ekuthuleni crèche	Ntingwe	Registered	12	39
105. Cabazini crèche	Dlolwane/ Cabazini	Registered	12	20
106. Sizakahle crèche	Nxamalala	Registered	14	41
107. Thembalihle creche	Pholela	Registered	12	20
108.Gcinulwazi crèche	Thalaneni	Registered	4	20
109. Qalanathi	Thalaneni	Registered	4	44
110. Teddy bear crèche	Mahlathini	Registered	7	19
111. Thembelihle crèche	Wangu	Registered	7	39
112. Ikhwezi crèche	Madlozi	Registered	10	19
113. Thuthukani creche	Thalaneni	Registered	4	34
Total number of Children 0-4 years in ECD centres				3957

5.2.8.3 Creches to be built by the Municipality

Nkandla ECD Projects 2017 -2020	<ul style="list-style-type: none"> Nhloshane CSC/Creche in ward 9- budget R 3.3 million, Ndatshe CSC/ Creche in ward 9 - budget R3.5 Million Mabhuqwini CSC/ Creche ward 2 - budget R3.3 million Vumanhlamvu CSC/ Creche in ward 6 phase 2 -R 4.5 Million, Amaphuthu CSC/ Creche in ward 10 - budget R 2million Mabengela Sports Centre / Creche - budget 3.5Million
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5.2.6 Department of Education Projects for Nkandla 2017/2019

Emis No:	Project Name	Programme Implementer	Nature of Investment	Total Project Cost
500206349	Mdombolo Primary School	Independent Development Trust	New infrastructure Asset	30 831 m

5.2.7. Sports and Recreation

Sports Development plan is in place and the municipality is keen to focus more on this regard since Nkandla is lacking entertainment activities and sport is a vehicle to bring sort of entertainment to the citizens. More funding is needed to implement more proposed activities contained in a sport plan. Infrastructure development and sports code development is a major challenge in implementing the plan. The municipality is actively involved in district games and provincial games as part of accelerating the target of the sports plan.

5.2.7.1. Sports and Recreation

Within the Sports Plan there are strategies that are explained thoroughly to give the sport strategic direction for Nkandla LM namely:

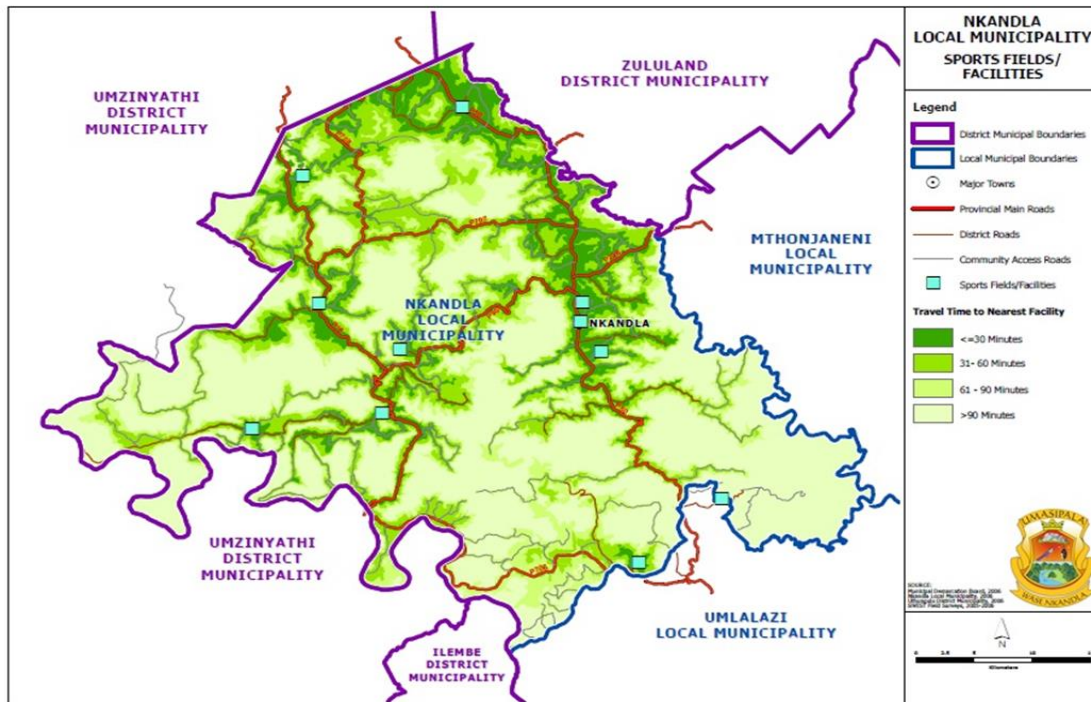
- Clubs and Sports Development
- Facility Management
- Funding and Sponsorship
- Coaching and Mentorship

5.2.7.1. Sports Action Plan

Sports code	Activity	Ward
Football	-Registration of 60 players -Nkandla Mayoral Cup	All ward

	-Senior Citizens Soccer Tournament	
Horse riding	-Registration of jockeys -Nkandla Horse riding event	In four wards: 2,8,3, and 1
Dance sport	Training of dance instructors	In three words 5,1,10 and
Indigenous games	Train 20 technical official in all indigenous games	Ward 8,4,5,6,11,1, and 7
Netball	To train 10 netball umpires and 40 netball coaches	All ward
Athletic	Training of athletic technical officials	In seven wards: 9,13,14,8,6,1 and 4
Volleyball	Recruit and train 10 coaches and 10 volleyball empire	Wards: 9,8,1,4,6 and 5
Karate	Recruit 6 coaches and register all Karate players	Ward 7,11,5,4, and 1
Rugby	Recruit 6 rugby coaches and train 40 rugby players with rugby basic technique	Ward 5,6,11,7 1 and 4
Chess	Register all schools and community's chess players	All ward
Cricket	Register players and coaches	04, 05 and 14

The map below shows the sports facilities



5.2.9. Health

For any community to prosper, it needs healthy citizens who can improve the living conditions of each and every member. Local government has to ensure that all its citizens are provided with the necessary health facilities. The majority of the health services are located within Nkandla in the form of Nkandla Hospital and Mpandleni Clinic. There are clinics in different wards that are far from town. In those sub-wards that do not have clinics, a mobile clinic visits some of these sub-wards on a monthly basis. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. There are private Medical services within the town, mainly General Practitioners and a Pharmacy.

With the rapid spread of HIV/AIDS, health provision will be affected especially in the following areas:

- More money will have to be spent on buying drugs that will help PLWHA's and this will affect the effective delivery
- More resources will have to be committed on health at the expense of other services.
- More health workers will have to be employed to educate and take care of people who are unable to take care of themselves.

5.2.9.1 HIV and Aids

In South Africa, many programmes exist to reduce the spread of HIV and AIDS, but despite this, the infection rate is rapidly increasing. This increase in the infection rate is calling for renewed efforts from all South African citizens, organised formations and government bodies.

Nkandla municipality saw the need to develop a plan that will help it in its endeavours to fight against this disease. This strategic plan is envisaged to be a tool that will guide the municipality in co-ordinating efforts of all those that have committed their time, energy and resources to trying to reduce the impact of the disease.

In heeding the call, the municipality convened a strategic planning workshop to develop a plan for tackling this disease. Nkandla Municipalities **Senior Programmes officer** facilitated this workshop.

The main aim of the workshop was to develop a strategy for the municipality to deal with HIV and AIDS. Focussing on the following:

- ☐ Educating the delegates on the issue
- ☐ Analyzing the situation by looking at
 - ✓ Statistics
 - ✓ Available services
 - ✓ Future impact of AIDS
 - ✓ Key needs and gaps in responding to AIDS
 - ✓ Setting an overall goal and immediate objectives
- ☐ Examining the possible co-ordination of services for better effectiveness

Representatives attended this workshop from the All Nkandla Clinics, Lay Councillors, Nutritionist, PLWHAs, NGOs and CBOs, DSD and DOH within the jurisdiction of Nkandla Municipality.

5.2.9.2 Purpose Of The Strategic Plan:

Response to the epidemic requires the involvement of every member of our society. For all contributions to be effective, co-ordination communication and planning becomes a necessity and this document serves as a plan for such. Further, the struggle against HIV/AIDS needs all the sectors,

formations and stakeholders of our society to be involved. Nkandla Municipality recognises these realities and is envisaging that everyone will work together in a co-ordinated approach for maximized efficiency and effectiveness in fighting against HIV and AIDS.

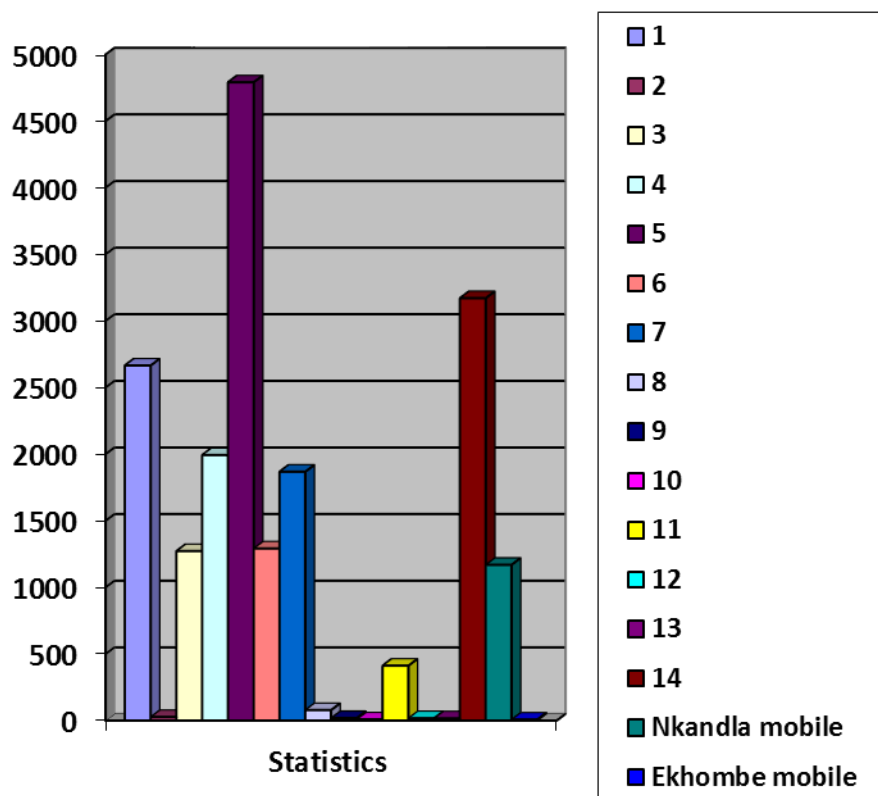
5.2.9.3 Addressing The Issue Of HIV/Aids

- HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. The department of Health estimates that Kwa- Zulu Natal has an infection rate among antenatal women of **37.4% (2007- 2011) Source ANC (Ante - Natal Care) Sentinel Survey**
- Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost a breadwinner and the meager (poor or not enough) resources they have left are not enough to provide care for the ill person and food for the family.
- Orphaned children are deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job. The children grow up without any support or guidance from adults; this may become our biggest problem in the future.
- Most of the people who are dying are between the ages of 20 and 45 – an age when most people are workers and parents. This has serious consequences for our economy and the development of the country.
- AIDS can affect anyone. However, it is clear that it is spreading faster to people who live in poverty and lack access to education, basic health services, nutrition and clean water.
- Young people and women are the most vulnerable. Women are often powerless to insist on safe sex and are easily infected by HIV positive partners. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.
- Although AIDS has become very common, it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with AIDS are exposed to daily prejudice born out of ignorance and fear, the stigma is minimal when compared to early 1980s

- We cannot tackle this epidemic unless we break the silence and remove the stigma [shame] that surrounds it. As elected representatives in communities, councillors have to provide leadership on how to deal with AIDS.
- To deal with the results of the disease and the social problems it creates, we have to make sure that people living with AIDS get care and support to help them live longer and healthier lives.
- We also have to make sure that those who are dying are properly looked after. For the children who are orphaned, we have to find ways of looking after them so that they do not become hopeless and turn to crime or live on the streets because of poverty.
- National and Provincial government cannot fight this battle alone. They can provide health and welfare services, development programmes and information. However, municipalities, together with organizations on the ground, have to provide the type of leadership and direction that will lead to real change in people's attitudes and behavior.
- Municipalities are also ideally placed to identify the needs of people in their area and to co-ordinate a coherent response to those needs. Municipalities can engage with civil society, other government departments, as well as schools, churches and so on to make sure that everyone works together to combat the spread of AIDS and to care for those affected by the disease.
- Mayors and Councillors should act as role models for communities and be an example to people. We should take the lead in promoting openness and ending the silence that surrounds AIDS. We should also work closely with people living with AIDS and through our action show that we accept and care for those affected. As political leaders, we should use our influence and popularity to mobilize the community and involve volunteers in projects that provide care for people living with AIDS and orphans.

5.2.9.4 Present Situation in Nkandla Municipality and Possible Impact

- **Estimated infection rate in Nkandla Municipality per wards**



- Number of infected people and number of orphans and the actual number of those who are reached by existing services or projects

Numbers	Treated by Clinic or Health services	Support from Dept. of Social welfare (grants etc.)	Support from projects
People living with AIDS	24171	1600	35
People at home ill with AIDS	24171	35	+_35
Orphans	1600	25	33

The municipality has got 14 wards (18 Traditional Authorities) of which all of them are experiencing effects of poverty and HIVAIDS

The estimated numbers of people living with /on ARVs at Nkandla are 9000 with almost 2,000 of those being children under the age of 14 years (DOH Presentation during OSS Cabinet Day 25 March 2015)

Interaction research indicates that ward 5, 14, 1, and 9 are the worst hit.

5.2.9.5 Possible Impact Of HIV/AIDS In Nkandla Municipality

Local government has the responsibility of providing services to its community members. Residents do not only serve as recipients of services delivered, but they also have the responsibility of providing the necessary support to the local municipality by, for example, paying for services or contributing volunteer labour.

The rapid spread of HIV/AIDS has an impact on the services rendered by the Municipality; provincial and national government and the workshop identified the following areas as being the most affected:

5.2.9.6 Safety & Security

Absence of adults in families exposes young children to abuse and recruitment by people who are involved in criminal activities. Children who have lost parents are an easy target for such people.

When resources are committed to other issues, there will be fewer resources dedicated to protection and fighting crime.

Unemployment rise results in the increase in criminal activities like the stock theft, selling of drugs etc.

Young girls become active in the sex industry (which is private) because of poverty and become exposed to danger and drug abuse, and become exposed in STIs and HIV

Family life is disrupted especially with the absence of adults from homes. Young boys and girls have to play senior roles in their families.

Inadequate police presence, lack of police stations in rural areas needs to be addressed as there are 2 major police stations and 2 satellite police stations in Nkandla. The Municipality has a Traffic unit which its functioning needs to be prioritized as there are many deaths to accidents in the area.

5.2.9. Welfare

With more people getting sick and unable to provide for themselves, government will have to ensure that social assistance to communities is drastically increased. Impact of HIV/AIDS will have an impact on the following issues:

- More and more families are headed by children and these children cannot support themselves therefore government will have to provide more support for them.
- As the number of people living with AIDS increases, there will be a need for government to ensure that they are able to get support in the form of grants.
- The need for social grants is also increasing. Most affected people are unemployed and their health condition does not allow them to get jobs. In this case government has to rescue the situation by providing people with disability grants and grants that are aimed at helping orphaned children.

5.2.10. Economy and Labour

Nkandla municipality is one of the municipalities in our country that is hard hit with the high rate of unemployment about 52%. With HIV/AIDS affecting our municipality about 9000 people on ARVs, the following affects will be felt on the local:

- More money will have to be committed on buying drugs instead of investing it on job creation projects.
- The most productive members of the society are the ones that are highly infected with HIV/AIDS. This impacts on production levels within the area and this has an impact on economic development of the municipality.
- More money will have to be dedicated to capacitating communities on survival and preventative skills. Fewer funds will be available as investment on capital projects that have a potential of improving living conditions of the citizens of the municipality.

5.2.11. Crime, Poverty And Family Life

5.2.15. Housing

More children will need shelter from government, as their parents are not able to pay their bonds or rent due to them not working.

PLWHAs will not be able to access bonds due to them denied bonds by big banks.

Child headed families will not be able to access bonds or government houses due to them not qualifying because of age.

Human Settlement has to play a role in their OSS (Operation Sukuma Sakhe initiative).

INTERVENTIONS	2014	2015	2016	RESPONSIBILITY
Provision of ARV treatment for all eligible pregnant women and children as per National guidelines	100% of both mother and child to receive ARV'S	100%	100%	DOH, Private Sector and Nkandla Municipality
Development / Scaling up /Strengthening of community base strategies / programs that support women during pregnancy	At least 10% of Nkandla municipality's area implement community based strategies that support women during and after pregnancy	At least 15%	At least 20%	All stakeholders involve
Provision of formula milk to children of HIV infected women who choose and are eligible for replacement feeding and those unable to breastfeed	At least 50% of eligible children be provided with formula milk	At least 60%	At least 70%	DOH and Civil Society
Raising Public awareness on HIV risk through unsafe traditional practices	At least 85% of public awareness of the dangers of unsafe traditional practices	Atleast 95%	Atleast 100%	LM, Traditional healers, DOH and Civil

				Society
Training of Traditional Health Practitioners on infection control	Atleast 40% of traditional health practitioners trained on infection control	Atleast 50%	Atleast 60%	DOH, LM
Provision of supplies to traditional practitioners to ensure safe practices	Atleast 20% of traditional practitioners receive supplies.	Atleast 30%	Atleast 40%	DOH,LM,
Implementation of infection control guidelines in Home Base Care Palliative care setting	100% of Home Base Care givers adherent to infection control guidelines	100%	100%	DOH
Implementation of infection guidelines in all Health Facilities	100% of Health Facilities adhere to infection control guidelines	Atleast 100%	Atleast 100%	DOH,LM,Other stakeholders
Establishment of public sector				
Increase the number of adults and youth who have ever had an HIV test, with a special focus on men	Atleast 20%	Atleast 30%	Atleast 40%	LM,DOH, NGO's
Conduct VCT campaigns in workplace and through organised trade unions	20% of workplaces and trade unions conduct VCT campaigns	Atleast 30%	Atleast 40%	Unions in all departments and Private sector.

Initiate ARV's to all eligible clients within 1 week	Atleast 30% of all clients receive ARV within 1 week	Atleast 30%	Atleast 40%	DOH,Private sector
Provision and implementation of community based ART support and literacy programme	Atleast 15% of community based ART literacy programme	Atleast 20%	Atleast 25%	DOE,DOH,LM, Other stakeholders
Strengthen support, mentoring and supervision of health care providers	Support and Mentoring system	Support and Mentoring system	Support and Mentoring system	DOH,LM,Other stakeholders

5.2.16. Library and Information Services

The municipality in partnership with Department of Arts and Culture provides day to day operations of the municipal library services to the citizens of Nkandla. This includes Cyber Cadet Initiative.

Development Objective	Library and Information Services	Budget
To promote self-sustenance through capacitating Nkandla's community, with emphasis on vulnerable groups	<ul style="list-style-type: none"> • Schools Outreach projects • Schools Orientation projects • Book Exchange – Update Library • Computer Skills Development • Community Internet Café • Public Photocopying • Career Guidance 	Operational Budget Grants

5.2.17. SWOT Analysis of Socio Economic Development and Local Economic Development

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Youthful population 	<ul style="list-style-type: none"> ▪ High indigent population

<ul style="list-style-type: none"> ▪ Availability of historic sites and conservation areas ▪ Good relationship with the Amakhosi in the municipal area ▪ Large tracts of arable land ▪ Scenic Landscapes ▪ Two natural Forests 	<ul style="list-style-type: none"> ▪ High Unemployment rate ▪ High infection rate on communicable diseases ▪ High Illiterate rate ▪ Unavailability of local constructors with high capacity ▪ Reduction in Population ▪ Matshenezimpisi Nature Reserve is poorly maintained
Opportunities	Threats
<ul style="list-style-type: none"> ▪ Land within the municipal jurisdiction is highly arable ▪ Tourism is a major economic development opportunity ▪ Use Natural forests to generate tourism economic activities 	<ul style="list-style-type: none"> ▪ Reduction in recent population figures ▪ Lack of circulation of economic resources locally ▪ Unreview LED Strategy ▪ Poor accessibility to the Municipal Area ▪ Unavailability of commercial activities to support growth and development

5. KPA: FINANCIAL PLAN

6.1 Summary of 2018/2019 Budget

The total Budget for the Municipality for 2018/19 financial year is **R202.1 million**, and with this budget, the Municipality is planning to address issues that really affect the people of Nkandla.

Our Municipality has been able to attract investors through good governance and conducive environment. KFC, FET College, Rhinor and Shoprite Stores have been opened whilst the Fuel

Station and the shopping Mall are amongst the developments on the pipeline for business people, government departments and community of Nkandla at large.

Nkandla municipality is a grant dependant municipality and therefore has limited financial resources to meet all the basic service delivery needs. In light of this, spending on all non – core activities have been minimised.

The ratepayers made a number of comments in terms of continued outages in town. This happens at a time where the municipality are at loggerheads with each other with regards to huge debts, illegal connections and other irregularities relating to electricity usage. The communities have responded positively to the initiative to enhance revenue and enforcement of credit control and debt collection. There is an allocation of R49.9 million for the provision of new and renewal infrastructure mostly in areas of Amakhosi, i.e. outside the town. Some of these projects are already at the implementation stage.

6.2 Capability of the Municipality to execute Capital Projects and provide service delivery

The municipality strives to be realistic in budgeting given its revenue streams. This is reflected by the following ratios calculated using the 2016/17 Audited Financial Statements.

Financial Ratios

1. Capital Expenditure to Total Expenditure: 23%

The norm range between 10% and 20%. A ratio of more than 20% reflects higher spending on infrastructure and acceleration in service delivery, but could also hold financial sustainability risks if the infrastructure do not include both economic (revenue generating) and social type infrastructure. The environment of the municipality should be considered when assessing the level of Investment in Assets.

2. Repairs and Maintenance as a % of Property, Plant and Investments Property (Carrying Value)

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services.

The norm is 8%. The municipality's ratio is 1% and this is due to most of its PPE being land. The budget being set aside continuous increases over the MTREF.

3. Collection Rate

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.

The norm is **95%**. Nkandla Municipality's collection rate is 92% as per 2016/17 Audited AFS. This is a reflection that revenue collection of the municipality requires urgent attention and corrective measures should be implemented. The municipality should aim at achieving a collection rate of more than 100% and to be more conservative the municipality has budgeted at a collection rate of 73.1% in 2018/2019.

4. Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure. The norm range between **1 month to 3 months**. Our cost coverage is -0.1 which indicates that the municipality might be unable to fund its monthly fixed operational expenditure and to continue rendering services.

5. Current Ratio

The Ratio is used to assess the Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables). The norm range between **1.5 to 2:1**. A ratio of 0.45 was achieved by Nkandla Municipality suggesting that the Municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point. This is indicative that, serious financial challenges and likely liquidity problems i.e. insufficient cash to meet short-term financial obligations. Current assets must therefore be increased to appropriately cover current liabilities otherwise there is a risk that non-current assets will need to be liquidated to settle current liabilities.

6. Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure)

The ratio measures the extent of Remuneration to Total Operating Expenditure. The norm range between 25% and 40%. The municipality's ration is 34% which is within the norm.

6.2 Indigent Support (Including Free Basic Services)

The municipality has an indigent support register which is updated annually. There are 1 255 approved applicants for the 2017/2018 financial year each receive 50Kwh of electricity every month. It is envisaged that this number will increase to 1 500 households.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

Table: Budget for Free Basic Services

	2014	2015	2016	2017	2018	2019	2020
Free Basic Energy	R563 270	R718 809	R1 280 174	R885 000	R1500 000	R1600 000	R1700 000
Rebates			R2 798 000	R2 243 000	R4 516 000	R4 778 000	R5 053 000
Refuse					R64 000	R67 000	R71 000

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

6.3 Revenue Enhancement and Protection Strategies

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which is adopted, implemented and reviewed annually. In summary the finances of Nkandla Municipality are not in the sense that grant dependency rate is high. Grants and subsidies constitute 78. % of operating revenue. However, key financial trends prevailing the Municipality, driven in particular by personnel costs and rising areas, are placing an undue pressure on the Municipality's finances. Important services are being squeezed out by expenditure increases elsewhere.

6.4 Municipal Consumer Debt Position

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time,

and once defaulted a 50 % is required on the outstanding balance. Delivering of Seven Day Notices, Disconnections as well as Reconnections is done in-house by electrical department.

Table: Debt Age Analysis

	2014/15	2015/16	2016/17
90 Days Plus	R608 697	R874 127	R468 000
30 – 60 Days	R10 049 640	R8 544 105	R10 775 000
Total Debt	R10 658 337	R9 418 232	R11 243 000

6.5 Conditional and Unconditional Grants

Table: Conditional Grants and subsidies

KZN286 Nkandla - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		69 272	85 067	83 143	87 545	87 545	87 545	91 479	97 486	103 686
Local Government Equitable Share		65 897	82 242	79 169	82 435	82 435	82 435	86 797	94 619	100 819
Finance Management		1 713	1 800	1 825	1 900	1 900	1 900	1 970	2 867	2 867
EPWP Incentive		1 663	1 025	2 149	3 210	3 210	3 210	2 712	-	-
Other transfers/grants [insert description]										
Provincial Government:		249	553	1 064	1 301	1 301	1 301	4 916	5 239	6 084
Provincialisation of libraries		249	553	1 064	583	583	583	838	880	924
Community library Service		-	-	-	718	718	718	3 803	4 070	4 355
Nkungmathe Lodge								275	289	305
Spatial Development Framework Support								-	-	500
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	69 521	85 620	84 207	88 846	88 846	88 846	96 395	102 725	109 770
Capital Transfers and Grants										
National Government:		35 852	57 188	39 795	23 170	23 170	23 170	49 945	48 434	43 911
Municipal Infrastructure Grant (MIG)		31 852	22 188	21 795	23 170	23 170	23 170	22 445	22 834	23 911
Integrated National Electrification Programme		4 000	35 000	18 000	-	-	-	18 000	25 600	20 000
Ring-fenced Municipal Infrastructure Grant		-	-	-	-	-	-	9 500	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	35 852	57 188	39 795	23 170	23 170	23 170	49 945	48 434	43 911
TOTAL RECEIPTS OF TRANSFERS & GRANTS		105 373	142 808	124 002	112 016	112 016	112 016	146 340	151 159	153 681

6.6 Total Capital and Operating Budget

The total approved capital and operating budget for 2018/2019 is at R56.2 million and R136.7 million respectively and this is tabled as follows:

KZN286 Nkandla - Table A4 Budgeted Financial Performance (revenue and expenditure)

KZN200 Nkandla - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Revenue By Source											
Property rates	2	11 125	12 818	18 835	18 338	18 338	18 338	18 338	21 002	22 052	23 155
Service charges - electricity revenue	2	7 775	7 340	8 595	16 318	14 318	14 318	14 318	14 987	15 498	16 098
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	773	624	734	1 349	1 349	1 349	1 349	739	779	820
Service charges - other											
Rental of facilities and equipment		750	599	678	720	720	720	720	906	952	999
Interest earned - external investments		989	2 077	664	2 400	1 200	1 200	1 200	900	948	998
Interest earned - outstanding debtors		1 549	1 718	1 896	1 950	2 150	2 150	2 150	1 300	1 100	850
Dividends received						–	–	–		–	–
Fines, penalties and forfeits						–	–	–	78	82	87
Licences and permits					331	331	331	331	4	4	4
Agency services											
Transfers and subsidies		70 651	86 872	85 422	88 846	88 846	88 846	88 846	96 395	102 725	109 770
Other revenue	2	565	4 853	620	632	632	632	632	344	362	382
Gains on disposal of PPE		–	368	864							
Total Revenue (excluding capital transfers and contributions)		94 178	117 271	118 307	130 884	127 884	127 884	127 884	136 655	144 501	153 162
Expenditure By Type											
Employee related costs	2	31 018	37 335	40 337	41 841	41 841	41 841	41 841	43 052	45 851	48 717
Remuneration of councillors		7 488	7 896	8 045	9 071	9 621	9 621	9 621	10 199	10 811	11 459
Debt impairment	3	(354)	5 580	4 238	1 500	3 500	3 500	3 500	3 500	3 000	1 800
Depreciation & asset impairment	2	6 992	9 066	11 831	6 500	9 000	9 000	9 000	13 000	13 500	14 000
Finance charges											
Bulk purchases	2	10 999	9 655	12 721	14 000	14 000	14 000	14 000	12 000	12 636	13 306
Other materials	8				4 963	4 963	4 963	4 963	8 500	8 603	8 743
Contracted services		5 165	6 390	8 486	22 479	22 479	22 479	22 479	23 056	24 193	24 738
Transfers and subsidies		–	–	–	819	819	819	819	1 500	1 600	1 700
Other expenditure	4, 5	39 882	52 056	57 888	21 614	21 614	21 614	21 614	24 578	25 327	26 669
Loss on disposal of PPE		437									
Total Expenditure		101 627	127 978	143 546	122 788	127 838	127 838	127 838	139 386	145 521	151 131
Surplus/(Deficit)		(7 448)	(10 707)	(25 239)	8 096	46	46	47	(2 731)	(1 020)	2 031
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		35 582	57 187	39 795	23 170	23 170	23 170	23 170	49 945	48 434	43 911
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Transfers and subsidies - capital (in-kind - all)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		28 134	46 480	14 556	31 266	23 216	23 216	23 217	47 214	47 414	45 942
Taxation											
Surplus/(Deficit) after taxation		28 134	46 480	14 556	31 266	23 216	23 216	23 217	47 214	47 414	45 942
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		28 134	46 480	14 556	31 266	23 216	23 216	23 217	47 214	47 414	45 942
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		28 134	46 480	14 556	31 266	23 216	23 216	23 217	47 214	47 414	45 942

Analysis and Explanations

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R65 000 reduction on the market value of a property will be granted in terms of the Rates Policy and 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy.

Strategies put in place to improve credit control and revenue enhancement.

All property rates accountholders who owe more than R 10 000 are barred/restricted from purchasing electricity until a favourable arrangement has been entered into with Nkandla Local Municipality.

All businesses that are not honouring their monthly payments are given 7 days' notice to disconnect services. Services (electricity) are reconnected upon full payment of the outstanding amount.

All prepayment electricity meter accountholders who owe more than R 10 000 on Property Rates shall have their electricity cut off until a favourable arrangement has been entered into with the municipality as per Credit control and debt management policy. The vending machines have been programmed to deduct a certain percentage towards property rates account upon purchase of electricity tokens. The rationale behind this is to treat conventional and prepaid consumers equitably and fairly. Moreover, the municipality runs weekly audit on at least 10 customers whose name appears on the list that have not bought electricity for the past 60 days. They will be given 7 days notices and then have their electricity services disconnected.

Service charges - refuse

Service charges refuse revenue has been budgeted to decrease by R610 000 from R1.3 million in 2017/18 to R739 000 in 2018/19. This is reflective of the budgeted number of indigent households increase as well as the free basic service being extended to Service charges – refuse. Indigent households with properties with market value equal or below R80 000 are exempted from paying service charge – refuse revenue.

Interest earned on external investments

The municipality has budgeted R0.9 million for Interest earned on external investments in 2018/19 to be realized from call account deposits for conditional grants not yet utilized. This reflects a decrease of R300 000 from R1.2 million in 2017/18 financial year. This is more in line with the actual interest received as per the audited 2016/17 AFS of R0.6 million. These call accounts deposits are not reflected in Budget Table A6 due to the fact that deposits are fully utilized at the end of the financial year.

Interest earned on outstanding debtors

The municipality has budgeted R1.3 million for Interest earned on outstanding debtors in 2018/19 to be realized from customers not honouring their accounts in time. Through the implementation of credit control and debt collection policy, the credit extended to debtors will decrease thereby decreasing overall amount of debtors and effectively interest on long outstanding debtors.

Fines, penalties and forfeits

The municipality has budgeted an amount of R78 000 for fines, penalties and forfeits. This amount will be mostly derived from traffic fines. This is a new source of income emanating from revenue enhancement strategy. There is Traffic Unit that is expected to be fully functional before the start of 2018/19 financial year.

Licenses and permits

License and permits revenue has been budgeted to decrease by R327 000 in 2018/19 from R331 000 in 2017/18 to R4 000 in 2018/19. The decrease is due to expected income from issuing of learners licences not realized as Department of Transport has not issued yet licence and therefore the revenue will be budgeted after the licence has been obtained. The only income that is currently expected is income from permits from taxi operators which is insignificant.

Other income

The budgeted Other income revenue has decreased by R288 000 in 2018/19 from R632 000 in 2017/18 to R344 000 in 2018/19. This has been done to correct the revenue items which were incorrectly budgeted under Other income in the 2017/18 financial year.

Operating Expenditure Framework

Employee related costs has increased by 7 percent pending negotiations at the South African Local Government Bargaining Council. The two outer years have been increased by 6.5% and 6.25% respectively in line with current negotiations with unions.

The municipality has budgeted to increase the expenditure for the Employee related costs by R1.25 million from R41.8 million in 2017/18 to R43.05 million in 2018/19. The municipality has budgeted for additional vacant position which were not budgeted for in 2017/18. Employee related costs and Councillors' remuneration as a percentage of total operating expenditure is 38 percent. The norm is 25 to 40 percent. The municipality is looking at its organogram to mitigate possible overstaffing and/or inefficiencies.

Expenditure of Councillors' Allowances is budgeted to increase from R9.6 million to R10.2 million in the 2018/19 financial year. The provision for the councillors' remuneration has been budgeted for from the basis of the published government notice number R41335 dated 15 December 2017.

Debt impairment has been budgeted at R3.5 million in 2018/19. The expenditure remained at the same amount budgeted previous year of R3.5 million.2017/18. The debt impairment budget was not increased as the municipality has begun implementing strict controls over extending credit to debtors. This will improve collection from outstanding debtors and reduce balance for long outstanding debtors. Consequently debt impairment will decrease over the periods.

Depreciation has been budgeted to increase by R4 million from R9 million in 2017/18 to R13 million in 2018/19 which is based on the asset register and the anticipated new capital acquisitions.

Bulk purchases have been budgeted to decrease by R2 million from R14 million in 2017/18 to R12 million in 2018/19. Eskom has been charging the municipality electricity usage at an incorrect tariff which is high. The engagement between Eskom and Municipality resulted in a lower tariff. The decrease in budget is therefore reflective of such tariff.

The budgeted Contracted services expenditure has increased by R567 000 from R22.5 million in 2017/18 to R23 million in 2018/19. In the main the increase can be attributed to the Implementation of mSCOA and ICT upgrade.

Other expenditure has been budgeted to increase by R2.6 million from R21.6 million in 2017/18 to R24 million in 2018/19. The increase is due to inflation rate and new “other” line items e.g. UIF and SDL now reflected as other expenditure due to MSCOA implementation which was previously recognised under employee related costs.

Table A5 Budgeted Capital Expenditure by vote, standard classification and funding sources.

KZN286 Nkandla - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	41 705	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY		1 435	42	-	-	-	-	-	1 125	-	-
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	-	1 045	-	-
Vote 5 - COMMUNITY SERVICES		-	783	-	-	-	-	-	2 845	-	-
Vote 6 - TECHNICAL SERVICES		38 286	67 970	-	28 289	28 289	28 289	-	51 185	48 434	43 911
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	39 721	68 795	41 705	28 289	28 289	28 289	-	56 200	48 434	43 911
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - BUDGET AND TREASURY		-	-	-	326	326	326	-	-	-	-
Vote 4 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY SERVICES		-	-	-	2 279	2 279	2 279	-	-	-	-
Vote 6 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	2 605	2 605	2 605	-	-	-	-
Total Capital Expenditure - Vote		39 721	68 795	41 705	30 893	30 893	30 893	-	56 200	48 434	43 911
Capital Expenditure - Functional											
Governance and administration		1 435	42	41 705	3 326	326	326	326	2 270	-	-
Executive and council		-	-	41 705	-	-	-	-	250	-	-
Finance and administration		1 435	42	-	3 326	326	326	326	1 575	-	-
Internal audit		-	-	-	-	-	-	-	445	-	-
Community and public safety		-	783	-	2 279	2 279	2 279	2 279	12 345	-	-
Community and social services		-	783	-	2 279	2 279	2 279	2 279	2 845	-	-
Sport and recreation		-	-	-	-	-	-	-	9 500	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		38 286	67 970	-	24 949	23 949	23 949	23 949	22 795	22 834	23 911
Planning and development		38 286	67 970	-	1 779	779	779	779	100	-	-
Road transport		-	-	-	23 170	23 170	23 170	23 170	22 695	22 834	23 911
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	3 160	1 160	1 160	1 160	18 790	25 600	20 000
Energy sources		-	-	-	2 660	660	660	660	18 000	25 600	20 000
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	500	500	500	500	790	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	39 721	68 795	41 705	33 713	27 713	27 713	27 713	56 200	48 434	43 911
Funded by:											
National Government		39 721	65 140	41 705	23 170	23 170	23 170	23 170	49 945	48 434	43 911
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	39 721	65 140	41 705	23 170	23 170	23 170	23 170	49 945	48 434	43 911
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	3 655	-	10 543	4 543	4 543	4 543	6 255	-	-
Total Capital Funding	7	39 721	68 795	41 705	33 713	27 713	27 713	27 713	56 200	48 434	43 911

CAPITAL PROJECTS

No.	Project Name	Amount (R)
2	Mtshwili Community Hall	2 000 000.00
3	Nhloshane CSC	3 333 333.00
4	Amandoni Community Hall	2 000 000.00
5	Chwezi CSC	3 333 333.00
6	Mathiya Community Hall	2 000 000.00
8	Zungeni Community Hall	2 000 000.00
10	Khabela CSC	3 333 333.00
11	Mabhuqwini Community Hall	3 333 333.00
	Nkungumathe Sports Centre	9 500 000.00
		R31 945 000.00

The municipality has budgeted R22.4 million for road and infrastructure, R18 million for electrical infrastructure and R9.5 million for sport facilities in 2018/19. The total capital budget is R49.995 million.

The municipality has considered the multi-year appropriations during the 2018/19 budget process which aims to:

- Lock the council into funding the full cost of large capital projects so as to ensure their full completion;
- Facilitate the forward planning of capital projects and programmes;
- Enable the municipality to initiate procurement processes for capital projects in the two outer years of the MTREF and also ensure improved levels of capital spending; and
- Enable funding for such capital projects to be brought forward in terms of Section 31 of the MFMA to facilitate more rapid project implementation.

This is reflected in the Capital Investment Plan of the municipality.

Repairs and Maintenance

The Repairs and Maintenance has been budgeted to increase by R3.5 million from R5 million in 2017/18 to R8.5 million in 2018/19. Repairs and maintenance budget represents 2 percent of the Property, Plant and Equipment (PPE) value of R344.5 million reflected in the audited 2016/17 AFS, which is below the National Treasury guideline of 8 percent as stipulated in MFMA Circular No. 55. The small percentage of Repairs and maintenance in relation to PPE amongst other factors is contributed to the following:

- The PPE of the municipality is R344.5 million as per 2016/17 Audited AFS and substantial portion of this amount is municipal vacant land which is valued at R101.8 million. And there is no repairs and maintenance towards the vacant land.
- The municipality has budgeted R4.4 million in 2016/17 and the actual amount spent was R4.4 million which indicates that the Municipality spends at appropriate or required levels on its repairs to existing assets.
- The required norm of 8% which equates to approximately R27.6 million is not realistic to the municipality at this stage.

The municipality appreciates the fact that asset management is a strategic imperative that needs to be prioritised as a spending objective in the municipal budget.

6.7 Budget Revenue

Operating Revenue Framework

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R65 000 reduction on the market value of a property will be granted in terms of the Rates Policy and

100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy.

Strategies put in place to improve credit control and revenue enhancement.

All property rates accountholders who owe more than R 10 000 are barred/restricted from purchasing electricity until a favourable arrangement has been entered into with Nkandla Local Municipality.

All businesses that are not honouring their monthly payments are given 7 days' notice to disconnect services. Services (electricity) are reconnected upon full payment of the outstanding amount.

All prepayment electricity meter accountholders who owe more than R 10 000 on Property Rates shall have their electricity cut off until a favourable arrangement has been entered into with the municipality as per Credit control and debt management policy. The vending machines have been programmed to deduct a certain percentage towards property rates account upon purchase of electricity tokens. The rationale behind this is to treat conventional and prepaid consumers equitably and fairly. Moreover, the municipality runs weekly audit on at least 10 customers whose name appears on the list that have not bought electricity for the past 60 days. They will be given 7 days notices and then have their electricity services disconnected.

Service charges - refuse

Service charges refuse revenue has been budgeted to decrease by R610 000 from R1.3 million in 2017/18 to R739 000 in 2018/19. This is reflective of the budgeted number of indigent households increase as well as the free basic service being extended to Service charges – refuse.

Interest earned on external investments

The municipality has budgeted R1.6 million for Interest earned on external investments in 2018/19 to be realized from call account deposits for conditional grants not yet utilized. This reflects an increase of R400 000 from R1.2 million in 2017/18 financial year. This is as a result of increased allocations for MIG and INEP grant which will be temporally be kept in call account whilst not yet utilised. These call accounts deposits are not reflected in Budget Table A6 due to the fact that deposits are fully utilized at the end of the financial year.

Interest earned on outstanding debtors

The municipality has budgeted R1.3 million for Interest earned on outstanding debtors in 2018/19 to be realized from customers not honoring their accounts in time.

Through the implementation of credit control and debt collection policy, the credit extended to debtors will decrease thereby decreasing overall amount of debtors and effectively interest on long outstanding debtors.

Fines, penalties and forfeits

The municipality has budgeted an amount of R78 000 for fines, penalties and forfeits. This amount will be mostly derived from traffic fines. This is a new source of income emanating from revenue enhancement strategy. There is Traffic Unit that is expected to be fully functional before the start of 2018/19 financial year.

Licenses and permits

License and permits revenue has been budgeted to decrease by R327 000 in 2018/19 from R331 000 in 2017/18 to R4 000 in 2018/19. The decrease is due to expected income from issuing of learners licence not realized as Department of Transport has not issued yet licence and therefore the revenue will be budgeted after the licence has been obtained. The only income that is currently expected is income from permits from taxi operators which is insignificant.

Other income

The budgeted Other income revenue has decreased by R227 000 in 2018/19 from R632 000 in 2017/18 to R405 000 in 2018/19. This has been done to correct the revenue items which were incorrectly budgeted under Other income in the 2017/18 financial year.

Operating Expenditure Framework

Employee related costs has increased by 7 percent pending negotiations at the South African Local Government Bargaining Council. The consumer price index for the next financial year is projected to be 5.3 percent.

The municipality has budgeted to increase the expenditure for the Employee related costs by R622 000 from R41.8 million in 2017/18 to R42.5 million in 2018/19. The municipality has budgeted for additional vacant position which were not budgeted for in 2017/18. Employee related costs and Councillors' remuneration as a percentage of total operating expenditure is 39 percent. The norm is

25 to 40 percent. The municipality is looking at its organogram to mitigate possible overstaffing and/or inefficiencies.

Expenditure of Councillors' Allowances is budgeted to increase from R9.6 million to R10.2 million in the 2018/19 financial year. The provision for the councillors' remuneration has been budgeted for from the basis of the published government notice number R41335 dated 15 December 2017.

Debt impairment has been budgeted at R4.5 million in 2018/19. This reflects an increase in debt impairment of R1 million from R3.5 million in 2017/18 to R4.5 million in 2018/19. The debt impairment budget was understated in 2017/18 which resulted in a huge difference between budget and actual. The municipality then re-performed assessment of its debtors and this resulted in increased debt impairment. This budget therefore reflects such increase accordingly. Debt impairment as a percentage of billable revenue amounts to 12.3 percent in 2018/19.

Depreciation has been budgeted to increase by R1 million from R9 million in 2017/18 to R10 million in 2018/19 which is based on the asset register and the anticipated new capital acquisitions.

Bulk purchases have been budgeted to decrease by R2 million from R14 million in 2017/18 to R12 million in 2018/19. Eskom has been charging the municipality electricity usage at an incorrect tariff which is high. The engagement between Eskom and Municipality resulted in a lower tariff. The decrease in budget is therefore reflective of such tariff.

The budgeted Contracted services expenditure has increased by R567 000 from R22.5 million in 2017/18 to R23 million in 2018/19. In the main the increase can be attributed to the Implementation of mSCOA and ICT upgrade.

Other expenditure has been budgeted to increase by R2.6 million from R21.6 million in 2017/18 to R24 million in 2018/19. The increase is due to inflation rate and new "other" line items e.g. UIF and SDL now reflected as other expenditure due to MSCOA implementation which was previously recognised under employee related costs.

Municipal tariffs are proposed to increase as follows:

The following are proposed tariff increases and other allocations as indicated below:

Assessment Rates	6%
Electricity	7.32%
Refuse Removal	6%

Revenue from property rates is proposed to increase by only 6% from the 2017/18 adjusted budget of R18.3 million. The rates revenue is projected at R20.8 million in the 2018/19 financial year.

Category of Property (Description)	Randange	Amount
Agriculture (AGR)	0.0054	R 302
Business and commercial properties (BUS)	0.0323	R 3 441 081
Place of Worship (WOR)	0.0000 (100% exempted)	R 0
Protected Areas Property (PRO)	0.0000 (100 % exempted)	R 0
Public Benefit Organisation Property (PBO)	0.0000	R 0
Public Service Infrastructure (PSI)	0.0000	R 0
Residential Property (RES)	0.0215	R 345 140
Specialized Property	0.0000	R 0
State Owned Property (STA)	0.0323 (Phase in exemption applies)	R 16 648 098
State Trust Land (STL)	0.0054	R 0
Vacant Land (VAC)	0.0323	R 382 416
Multiple Use Property (MUP)	Dominant use ratio will apply	R 0

6.7. Revenue Enhancement Strategies

6.7.1 Publicity Drive

There is a continued publicity drive to educate consumers on the importance of paying for their accounts. The ease with which the municipality handles feedback from the community is also a priority. Communication is key and must flow both ways for the Municipality to provide better services.

Government Debt

The Municipality has been in close engagement with Government to realise all outstanding debt. This has proven to be a success and all Government departments are honouring their monthly payments. The problem with them not getting the monthly statements has been sorted and as a result the municipality send monthly statements to government departments via emails. All government departments that have not honoured their monthly payments will be given 7 days' notice to disconnect services; services will only be reconnected upon full payment of the outstanding amount.

6.7.2 Business Debt

All businesses that have not honoured their monthly payments will be given 7 days' notice to disconnect services; services will only be reconnected upon full payment of the outstanding amount. When disconnection of the Businesses takes place, an internal official will accompany the cut team to assist with disconnections and assess what is the actual reason why the businesses are not responding to debt collection notices. The internal official will interact with the client while at the premises for all relevant details that has to be updated and encourage the client to come into the office for the payments and to make arrangements.

Revenue from traffic Unit

Revenue from traffic Unit may come in handy to change the revenue profile of the Municipality. It must however be understood that revenue collected from Traffic Unit come with it serious conditions that may be difficult to fulfil from the current budget. Residence generally starts to feel the tax burden imposed on them and now begin to realize they are entitled to services. E.g. better and serviced roads. Traffic function has already proven to be a real potential revenue source. Due to the fact Nkandla Local Municipality is largely rural municipality with no developed road infrastructure; revenue may be limited to licenses and permits. To a very large extent, the Municipality is curtailed by the minimal powers and functions allocated.

The introduction of the learner's license, driver's license and testing and licensing of vehicles will add substantial revenue. We may not at this stage correctly predict the total revenue figure but it may run into 1 to 2 million.

6.13. Supply Chain Management (SCM)

Municipality Tenders comply with the MFMA regulations. Supply Chain Management is in place and is being implemented in line with National Treasury Regulations on Supply Chain Management.

Review of the Supply Chain Management Policy

The Council of Nkandla Municipality adopted an amended SCM Policy on the 31th May 2017. SCM Regulation 3(a) states that the accounting officer of a municipality must 3(a) promptly prepare and submit a draft supply chain policy complying with SCM regulations to the council of the municipality for adoption and reg. 3(b) at least annually review the implementation of the policy, he/she may submit proposals for the amendment of this Policy to the council, and such amendments must comply with the legislative requirements. National Treasury issued Circular 62 and Circular 69 which municipalities must comply with. The practice note and the circulars issued, prompted that the SCM Policy be reviewed and amended accordingly to align it with the legislative requirements. The review of SCM draft policy for 2018/2019 was submitted to the council on the 29th of March 2018 with the draft Budget and other budget related policy and the council for adoption. National

Treasury has introduced the new policy on model SCM policy for infrastructure Procurement and Delivery Management. The Management has prepared the draft policy that was submitted to the Council Meeting on 29th of March 2018 for adoption.

Supply Chain Management Unit:

Regulation 3 states the following:

a) Each municipality must establish a supply chain management unit to implement its supply chain management policy.

b) supply chain management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act.

The Supply Chain Management Unit in terms of the legislation is responsible for the following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- ☐ Performance management; and
- ☐ Risk management.

Supply Chain Processes

Demand Management

The system of demand management must allow for the analysis of proper needs, establishment of a supplier database, implementation of IDP projects and drafting of proper specifications. Circular 62 of issued by National Treasury requires that municipalities develop a procurement plan for all procurement needs with an estimated value above R200, 000.

Acquisition Management

The system of acquisition must allow for compliance with all the ranges of procurement as legislated.

Bid Committees

The following bid committees are established to allow for the smooth implementation of the competitive bidding process:

- ✓ Bid Specification Committee;
- ✓ Bid Evaluation Committee; and
- ✓ Bid Adjudication Committee

Members of all bid committees have been appointed by the Accounting Officer. All tenders (procurement above R200 000) are dealt with by all the committees. The functioning of bid committee in the quarter under review was as follows:

Committees	Members
Bid Specifications	Ms N C Ngema (Chair) Mr MP Shezi Ms LZS Mthombeni Ms TW Sosibo Mr SM Mbatha
Bid Evaluation	Ms DS Msomi (Chair) Mr NN Sikhakhane Mr LS Buthelezi Mr JM Sibiya Mr LD Khanyile
Bid Adjudication	Mr S Ntombela (Chair) Mr N M Mnyandu Mrs NP Xulu Mr SBS Sibisi/Mrs DK Khuzwayo

Attached as **Annexure** is the details of the items presented at different committees and **Annexure** as the Status Quo Report on tenders.

Supply Chain Management Staff

Position	Title, Initials & Surname
Manager: SCM	Vacant
SCM Practitioner	Ms NC Ngema
Contract Management Practitioner	Ms DZ Msomi
SCM Officer	Mr JM Sibiya
SCM Officer	Mr KM Bhengu
Financial Management Intern (<i>on rotation</i>)	Mr S Khanyile

basis)	
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Supplier Database

There is a supplier database in place. Prospective suppliers are allowed to submit the forms any time, however the received forms are processed monthly on review of the database. The process of cleaning the supplier database started in the beginning of the current financial year and is ongoing progress. The National Treasury through MFMA Circular No.81 has introduced the Web Based Central Supplier Database (CSD) for registration of prospective suppliers to assist in performing validation functions of key supplier information. The advert that invited the prospective service providers to register and update their information in the municipal database was placed in the Ilanga newspaper and municipal website on the 1st of June 2017. Currently we are working on linking the Sage database to the mscoa live version also the updating CSD supplier numbers and tax on the sage system.

One intern and SCM Officer are dealing with the supplier database under the supervision of the Manager: SCM. The process includes the following but not limited thereto:

1. Ensuring Supplier are registered with National Treasury CSD,
2. Ensuring suppliers are registered with Cipro,
3. Linking commodities to the suppliers profile,
4. Entering the suppliers tax reference number and VAT registration number
5. Entering the physical and postal address of the supplier
6. Confirm all suppliers have completed database forms

By the end of the quarter under review the process of capturing was 100% complete as the database are captured as they come. Sage Evolution is busy with the establishing and configuration of the Financial System with National Treasury Web Based Central Supplier Database as per MSCOA Requirement.

Ranges of procurement

The following are the ranges of procurement and their implementation thereof:

Procurement Process	VALUE	Implementation
Petty Cash	Up to R2000 [VAT incl.]	Petty Cash fund managed by the expenditure

Purchases		section
Written Quotation	Over R2000 [VAT incl.] up to R30 000 [VAT incl.]	Centralized with SCM unit. SCM officials initiates and completes the process
Formal Written Price Quotation	Over R30 000 [VAT incl.] up to R200 000 [VAT incl.]	Centralized with SCM unit. SCM officials initiates and completes the process.
Competitive Bidding	Over R200 000[VAT incl.] or Long Term Contracts	Centralized with SCM unit. A SCM official initiates and bid committees completes the process. See the functioning of bid committees below

Summary of Awards for the quarter

Threshold	Rand Value of the Awards
0 to less than R200 000.00 (Purchase Orders only)	R3 137 184.82
Above R200 000.00 (Bids appointed only)	R3 392 108.42

The Bid Committees are operating efficiently and effectively.

Challenge	Recommendation
Late submission of requisitions. as result of poor planning of events	All procurement must be submitted in time
Submission of requisition with insufficient required documentation.	HOD must check the requisition thoroughly prior to approving it.
Late cancellation (after procurement processes have been finalized), sometimes lead to fruitless & wastefully expenditure	Responsible officials (user departments) must make follow-ups on planned events avoid late cancellations.
There is no assigned person for movements of documents within user departments.	The management assigns a specific person who will perform movements of documents between departments
Unnecessary extension of accommodation booking without any formal memos stating the reasons	All booking must be have attachment such as invites or memo
Submission of invoices direct to expenditure without	All invoices must be submitted via SCM unit

the endorsement of SCM unit	
Requisitions approved by HOD and sent direct to SCM without budget approval.	All requisition must be sent via Budget unit
Requisition approved by budget but when you action it shows an insufficient funds on the votes	User must put estimates on the requisitions so that budget unit will be able confirm the correct amount
Specification: Combination of unrelated items and poor specification on the requisition.	If the user is not sure of the item to procure or specification must seek the advice through the specialist, SCM or Specification committee.

6.14. Financial Ratios Table

KZN286 Nkandla Supporting Table SA10 Funding measurement

KZN200 Krandia Supporting Table SA70 Funding measurement												
Description	MFMA section	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	9 051	4 482	807	4 909	5 484	5 484	5 484	3 632	14 370	27 390
Cash + investments at the yr end less applications - R'000	18(1)b	2	(6 834)	(25 214)	(18 012)	4 331	4 629	4 629	6 959	11 415	20 933	31 781
Cash year end/monthly employee/supplier payments	18(1)b	3	1.5	0.6	0.1	0.6	0.6	0.6	0.6	0.4	1.5	2.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	28 134	46 480	14 556	31 266	23 216	23 216	23 217	47 214	47 414	45 942
Service charge rev % change - macro CPIIX target exclusive	18(1)a,(2)	5	N.A.	(0.4%)	29.5%	21.8%	(11.6%)	(6.0%)	(6.0%)	2.0%	(1.6%)	(1.5%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	82.9%	74.5%	88.2%	89.0%	90.1%	90.1%	90.1%	73.1%	73.4%	73.3%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	(1.8%)	26.9%	15.0%	4.2%	10.3%	10.3%	10.3%	9.5%	7.8%	4.5%
Capital payments % of capital expenditure	18(1)c;19	8	106.4%	100.0%	100.0%	109.1%	89.7%	89.7%	0.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Gov't legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	75.7%	(34.4%)	124.4%	0.0%	0.0%	0.0%	(13.0%)	(18.4%)	(27.2%)
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	0.0%	0.0%	0.0%	1.4%	1.4%	1.4%	0.0%	0.0%	2.2%	2.2%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

1. Capital Expenditure to Total Expenditure: 23%

The norm range between 10% and 20%. A ratio of more than 20% reflects higher spending on infrastructure and acceleration in service delivery, but could also hold financial sustainability risks if the infrastructure do not include both economic (revenue generating) and social type infrastructure. The environment of the municipality should be considered when assessing the level of Investment in Assets.

2. Repairs and Maintenance as a % of Property, Plant and Investments Property (Carrying Value)

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services.

The norm is 8%. The municipality's ratio is 1% and this is due to most of its PPE being land. The budget being set aside continuous increases over the MTREF.

3. Collection Rate

The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.

The norm is **95%**. Nkandla Municipality's collection rate is 92% as per 2016/17 Audited AFS. **This** is a reflection that revenue collection of the municipality requires urgent attention and corrective measures should be implemented. The municipality should aim at achieving a collection rate of more than 100%.

4. Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)

The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure. The norm range between **1 month to 3 months**. Our cost coverage is -0.1 which indicates that the municipality might be unable to fund its monthly fixed operational expenditure and to continue rendering services.

5. Current Ratio

The Ratio is used to assess the Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables). The norm range between **1.5 to 2 :1**. A ratio of 0.45 was achieved by Nkandla Municipality suggesting that the Municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point. This is indicative that, serious financial challenges and likely liquidity problems i.e. insufficient cash to meet short-term financial obligations. Current assets must therefore be increased to appropriately cover current liabilities otherwise there is a risk that non-current assets will need to be liquidated to settle current liabilities.

6. Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure)

The ratio measures the extent of Remuneration to Total Operating Expenditure. The norm range between 25% and 40%. The municipality's ratio is 40% which is within the norm.

6.14 Skills Transfer

The Supply Chain Management has put mechanisms in place in all relevant SCM framework, regulations, legislations and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community.

The municipality introduced clauses in the contracts that require the service provider to articulate how they will transfer skills to the municipal staff. Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

6.15 Auditor-General's Opinion In The Most Recent Annual Financial Statements And Audit Opinion In The Last Three Years

The Municipality received an unqualified audit opinion from the Auditor General for 2016/17 financial year with matters of emphasis which have been incorporated into a detailed audit action plan to address them. The following table indicates the municipality's audit opinion for the last three years:

Table: Last Three Years Audit Opinion

FINANCIAL YEAR	AUDIT OPINION
2013/14	Unqualified
2014/15	Unqualified
2015/16	Unqualified
2016/17	Unqualified

6.16 Department Projects

○ Department of Education

Emis No:	Project Name	Programme Implementer	Nature of Investment	Total Project Cost
500206349	Mdombolo Primary School	Independent Development Trust	New infrastructure Asset	30 831 m

Item	WIMS	Project Name	Client Depart.emt	Nature of Investment	Region	District Municipality	Town	QUARTERLY TARGET AS PER APP			
13	13	13	13	13	13	13	13	13	13	13	13
12	019569	Nkandla High School	DoE	Rehabilitation, Renovations & Refurbishment	North Coast	UThungulu District	Nkandla			1	

○ **King Cetshwayo District Municipality**

No	Project Name	Project Type	Ward	Subward	Project Status
1	Middledrift SSA5	Bulk Infrastructure	12	Manana	Tender stage
		Bulk Infrastructure	13	Mangidini	
2	Middledrift SSA2				
		Reticulation	Partial Ward 10	Hlwehlwe	Tender stage
		Reticulation		Mango	
		Reticulation			
3	Development of springs				
		Bangamanzi	9		Evaluation Stage
		Kwaqhela	11		
		Shobalenyathi	2		
		Kwavali Spring	11		
		Matikwe river	9		
4	Development of springs				
		Egqumeni	12		Evaluation Stage
		Ngwegweni	11		
		Qhudeni	8		
		Matshemlomo	9		
		Entanyeni	2		
		Emaromeni	2		
		Mwambe	9		
	Vutshini Phase 1	Bhacane, Cunguwane, Kwazondi, Masoka	Partial 2,3,8,9 & 10		Design Stage
	Middledrift SSA3	Hlwehlwe, Mpabacane, Nhlababo, Ezimbidla	Partial 14,13		Design Stage

○ **Department of Agriculture**

PROJECT NAME	FENCING	WARD	ESTIMATED BUDGET
Umjolo	2km	1	R200 000.00
Nongamlana	2km	3	R200 000.00
Esithintini	2km	5	R200 000.00
Maqhashiya	2.8km	7	R280 000.00
Mchunu-Vimbimbobo	0.5km	3	R50 000.00
Gabigabi	0.5km	1	R50 000.00
Mbabaza	0.5km	3	R50 000.00
Bhekumthetho	0.5km	2	R50 000.00
Zenzeleni	0.8km	6	R80 000.00
Vusisizwe	0.67km	14	R67 000.00
Cuphuchuku	0.4km	11	R40 000.00
Zamokuhle	0.4km	11	R40 000.00
Ngono-Ekujabuleni	0.675km	9	R67 500.00

○ **Department of Transport**

<u>Road Number</u>	<u>Sections</u>	<u>Findings</u>	<u>T/A</u>	<u>Ward</u>	<u>Planning Schedule</u>
D1642	500m	There is a wash away on this section, it requires gravel	iNkosi Biyela	5	07-11 May 2018
P90	1 km	There is a wash away on this section, it requires gravel	iNkosi Xulu	10	14-18 May 2018
D879	1 km	There is a wash away on this section, it requires gravel	iNkosi Zulu	12	21-25 May 2018
P16/3	3 km	There is a wash away on this section, it requires gravel	Trustfarm	8/9	28 May-15 June 2018
P16/2	2.5 km	There is a wash away on this section, it requires gravel	iNkosi Ntuli	12	18-29 June 2018
L1240	1 km	There is a wash away on this section, it requires gravel	iNkosi Dlomo	10	02-06 July 2018
P707	1 km	There is a wash away on this section, it requires gravel	iNkosi Khanyile	4	09-13 July 2018
D2226	2 km	There is a wash away on this section, it requires gravel	iNkosi Biyela	7	16-27 July 2018

6.17 Action Plan To Address The Ag Concerns

The following table addresses the AG's concerns for the 2016/17 audit findings:

Table: AG Audit Action Plan

Nature of Audit Query	Audit Query	Response from Municipality Action to resolve query	Target Date	Person Responsible	Progress	Portfolio of evidence
Restatement of corresponding figures	As disclosed in note 36 to the financial statements, the corresponding figures for 30 June 2015 have been restated as a result of an error discovered during 30 June 2016 in the financial statements of the Nkandla Municipality at, and for the year ended, 30 June 2016.	<ul style="list-style-type: none"> The Municipality will perform the reconciliation on a regular basis. The reconciliations will be monitored and reviewed by senior management to ensure differences are investigated and resolved in a timely manner. 	30 March 2017	Chief Finance Officer	The reconciliations have been performed as at 31 December 2016.	Reconciliations on file.
Material electricity losses	As disclosed in note 48 to the financial statements, material electricity losses to the amount of R3.86 million (2015:3.29) kilowatts amounting to R4.23 million (2015:R1.20 million) were incurred as a result of technical and non-technical distribution losses.	The electricity infrastructure upgrade will be implemented. Investigations to detect and disconnect illegal users of electricity will be implemented.	30 March 2017	Chief Finance Officer	The installing of the meter in the Municipal buildings and for street lights to determine consumption is in progress. Investigations will be done and illegal users to be disconnected.	Disconnection list. Monthly reconciliation
Non Compliance (Annual financial statements)	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements	Quarterly financial statements will be developed to allow reconciliations. The Municipality will develop detailed GRAP compliance checklist prior to the preparation of annual financial	30 March 2017	Chief Finance Officer	The preparation of half-yearly interim financial statements is in progress and will be finalised in March 2017	Half-yearly financial statements

	of revenue and disclosure of grants identified by the auditors in the submitted financial statement were subsequently corrected and, resulting in the financial statements receiving an unqualified audit opinion.	statements.				
Non Compliance (Expenditure management)	Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.	<ul style="list-style-type: none"> • All irregular expenditure will be disclosed to council to allow further investigations • Investigations will be conducted by council 	30 June 2017	Chief Finance Officer	The list irregular expenditure has been submitted to council and were referred to MPAC for investigations. The contracted service provider register is managed by MPAC)	Compiled list of irregular expenditure.
	Money owed by the Municipality was not always paid within 30 days as required by section 65(2)(e) of the MFMA	The Municipality will develop monthly payment checklist to make sure that all payments are made within 30 days.	30 March 2017	Chief Finance Officer	The invoices are stamped on receipt and are paid within 30 days.(The municipality to develop payment register)	
Non Compliance (Procurement and contract management)	During the audit of procurement and contract management it was noted that awards were made to providers who were in the service of other state institutions in contravention of MFMA 112(j) and SCM regulation 44. the municipality has not followed the supply chain management policy by accepting quotations from suppliers who did not declare their	The investigations will be conducted .Declarations forms will be completed by all employees and MBD4 forms will be completed by service providers	30 March 2017	Chief Finance Officer	The investigations were done and the municipality is in the process of removing all suppliers in database that are employed by the state.	Completed declaration forms

	interest.					
Leadership	The accounting officer did not exercise adequate oversight over financial reporting and compliance as well as internal control as material misstatements in the annual financial statements were identified and subsequently corrected, which resulted in municipality receiving an unqualified audit opinion.	<ul style="list-style-type: none"> • The Accounting Officer will implement a plan to ensure no recurrence of material corrections to the financial statements as a result of occurrence of material misstatements of financial statements. • Develop GRAP Compliant checklist 	30 March 2017	Municipal Manager	Develop GRAP Compliant checklist developed. Action plan for adequate controls)	Financial statements at 30 June 2016.
Financial and performance management	Adequate controls were not in place in ensuring that records are properly safeguard and monthly reconciliations and reporting were credible and reliable as material misstatements were identified in the annual financial statements, which were subsequently corrected.	The Municipality to establish records management system and make sure that all records are accessibly when they are needed.	30 March 2017	Municipal Manager	The filing plan has been developed	Completeness of records.

6.18 Financial Viability & Management: Swot Analysis

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> - Political Buy-in - Investment attraction - Financial Management Systems - Policies are in place and being implemented - Approved structural organization - Cash flows to meet payments on daily basis - Functional audit committee 	<ul style="list-style-type: none"> - Unemployment - Dependency Syndrome - Indigent Support Abuse - Lack of cooperation from departments on supply chain management implementation. - Staff turnover
OPPORTUNITY	THREAT
<ul style="list-style-type: none"> - Insurance claims for damages to household's equipment. - To achieve clean audit by year ending 2017 - Skilled and capacitated personnel - Interaction with rate payers and other customers - Paperless (cutting costs) 	<ul style="list-style-type: none"> - Economic recession - Staff turnover - Culture of non-payment for services - Short periods served by appointed personnel - Consumer bas increase - Customer data not cleansed - Electricity thefts and tempering (electricity losses)

7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.1 Introduction

In terms of good governance, the municipality is complying with regulated ways for good governance including efficient and effective oversight. The municipality has engaged in a number of trainings and workshops to make sure that the KPA of good governance is of a high importance. The training of different portfolios including MPAC is evident to the commitment of good governance and oversight. The strategic planning sessions for the municipality shows the commitment of the institution with regard to good governance. The oversight and support role given by the KZN Department of Corporative Governance Traditional Affairs (KZN COGTA), Provincial Treasury, Auditor-General's office is worth to be articulated in producing this IDP. All internal and external oversight committees are functional. In addition to that the council has adopted a communication strategy to guide the council on communication matters. The analysis is as follows:

7.2 National and Provincial Programmes

7.2.1 Operation Sukuma Sakhe and Other Role Players

Nkandla Municipality works hand in hand with Office of the Premier and other government departments in the implementation of Operation Sukuma Sakhe (OSS) where all stakeholders sit in the Nkandla LTT Monthly meetings aiming to fast-track service delivery to the community and addressing all social ills i.e. HIV/AIDS, TB etc.

Sometimes LTT sit as a joint meeting with IDP committee, Local AIDS Committee where all government departments and NGOs are actively involved. Actual LTT meetings and coordination of Sukuma Sakhe are trying to implement the IDP. Consultative meetings have been held and communication channels are open from municipality and ward committees.

The War rooms sit in all municipal wards and are actively involved in the implementation of IDP, as all stakeholders at ward levels are involved i.e. civil society, Government department and the entire community sit together discussing community needs and provide services.

In 2015 March Nkandla municipality was doing OSS operation MBOs in all wards to fast-track services delivery in preparation for Cabinet OSS Day.

7.2.2 CDW's

CDWs are a programme of government which was introduced to bring government closer to the people. CDWs are in the community to provide assistance in encouraging the communities to participate in the affairs of local government and to assist in making the community aware of service delivery initiatives and implementation. They play a pivotal role in the development of the Ward Based Plans.

7.2.3 Batho Pele Principles

The Batho Pele White Paper is the national governments' White Paper for Transforming Public Service Delivery. It is all about giving good customer service to the users of government services. All public servants are required to practice Batho Pele.

Batho Pele was conceived with the intention of transforming service delivery in the public sector. Good service delivery leads to happy consumers and employee satisfaction for a job well done. Nkandla Municipality in implementation of these principles has committed to develop the Batho Pele policy and procedure manual, Municipal Service delivery charter and service delivery improvement plan and all to be implemented in 2018/2019 financial year. This will also be incorporated in the 2018/2019 score card and SDBIP for all section 54/56 Managers as stated in the Batho Pele White Paper of 1997 states that heads of departments (HODs) are responsible for Service Delivery Improvement Plans (SDIPs) and that this responsibility will be clearly assigned to a person accountable directly to the Municipal Manager. The Municipality will adopt and implement eleven principles and for the purpose of service delivery implementation plan the citizen orientated approach to service delivery will be informed by the eight principles of consultation, service standards, access, courtesy, information, openness and transparency, redress and value for Money.

1. Consultation

This is about asking our customers what they want and finding out how we can best meet their needs. This may be done by questionnaires, or by talking to customers. It's important to consult as many of our customers as we can and to use the information we receive to help improve our service to them. It's important to report back to customers so they know what to expect, and to our staff so they know what is expected from us.

2. Service Standards

While we should continually try to improve the service we give, it's also about how well we promise to deliver our service at any time. If we already know what is important to our customers then we can set service standards which must be realistic depending on the resources we have. We should also be able to measure these standards so that everyone can see if they are being met.

3. Access

Access applies especially to the previously disadvantaged sectors of the community and to people with special needs. These needs may include access to our Municipality for the physically disabled, or having services which are too far away for people to visit. Good staff attitudes and addressing customers in their own language makes access easier.

4. Courtesy

Courtesy is not only being polite to customers, but being friendly, helpful and treating everyone with dignity and respect. We should write down a code of conduct and we should train and assess our staff in customer care. Our managers should monitor the relationship between front line staff and customers and help staff to give a warm and friendly service to everyone.

5. Information

Information is about reaching all our customers to make sure they are well informed about the services our Municipality provides. This may be done in a number of ways-for example through newspapers, radio, posters and leaflets. It's important to remember that different customers have different needs and they do not all speak the same language. We should disseminate a Service Commitment Charter to inform customers about the services we offer.

6. Openness and Transparency

This Batho Pele principle encourages our departments to be open and honest about every aspect of our work. We should publish an annual report to tell citizens how our resources were used, how much everything cost, including costs for staff, equipment delivery, services and so on. It should also include how well our Municipality performed-did we keep our promises-deliver on time and so on. If we did not meet our standards, we should list the reasons and find ways to improve our service. We should hold "open days," and invite members of the public to show them how we run our business.

7. Redress

Redress is making it easy for people to tell us they are unhappy with our service. We should train staff to deal with complaints in a friendly, helpful manner. We should apologise and put the problem right as quickly as possible. We should tell Customers how and where to complain and we should keep a record of all complaints and how we dealt with them. We should understand that complaints can help us to improve our service as they tell us what our customers want.

8. Best Value

This principle includes giving our customers the best service we can using all our resources. It also means eliminating waste, fraud and corruption and finding new ways of improving services at little or no cost. This might include us forming partnerships with other service providers and the

community. If we work efficiently and maximise our skills we will add value and produce service excellence to give our customers the best value for their money.

9. Innovation and Reward

This Batho Pele principle was an addition to the original list as a result of many of the participating municipalities innovative and creative ways of "doing things better." Innovation can be new ways of providing better service, cutting costs, improving conditions, streamlining and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who "go the extra mile" in making it all happen.

10. Customer Impact

This is a new principle which has been added in for 2002. It focuses on the changes and consequences that result from our implementing Batho Pele in our work. It was noticed that some departments/Municipalities had concentrated more on some of the principles and had forgotten others. Impact means looking at the benefits which we have provided for our customers both internal and external -it's how the nine principles link together to show how we have improved our overall service delivery.

11. Leadership and Strategic direction

The municipality must create an atmosphere which allows for creativity. Management must ensure that goals are set and that planning is done.

7.2.3 Back to Basics

The Back to basics policy is National Government's initiative to ensure that the basic services in all municipalities are taken care of. This policy identified the following key performance areas that each local municipality should achieve

- 1) Basic Services: Creating decent living conditions,
- 2) Good Governance,
- 3) Public Participation,
- 4) Financial Management,
- 5) Institutional Capacity

The Municipality ensures that these pillars are covered in all its planning and implementation of services.

Pillars on the Back-to-Basics Approach

No.	Back to basics pillar	Municipal Response
1.	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meeting and community meetings.
2.	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services.
3.	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
4.	Sound Financial Management	Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented.
5.	Building Capabilities	The municipality has a Workplace skills plan in place and it is implemented accordingly.

7.2 Intergovernmental Relations

Intergovernmental Relations Act No. 13 of 2005 stipulates the importance of communication between the Municipalities and other spheres of Government (Provincial and National). This enhances the service delivery to the Public because there is one common goal to ensure provision of services to the Public. Communication amongst the different spheres of Government in South Africa must be understood against the backdrop of our Intergovernmental system. South Africa has three spheres of Government- National, Provincial and Local-which are distinctive, interdependent and interrelated.

Progressive intergovernmental system had to be balanced with other prescripts that had to ensure consistency of policies and governing styles- and that the South African state was pulling in the same direction. The notion of cooperative government was born within this context. Organs of state shall comply with good governance norms. As a result, the Constitution grants National and Provincial government oversight over local government. Provincial Government in particular is charged with capacitating, monitoring and in cases of serious maladministration, intervening in local government.

7.2.3 Communication with the District Municipality

Through the recognized structures Nkandla Municipality shall from time to time liaise with the King Cetshwayo District Municipality. King Cetshwayo District Municipality is Nkandla Municipality's district Municipality certain issues on development must be communicated to the District. King Cetshwayo District shall give support to the Nkandla Municipality. Nkandla Municipality shall form Local Communicator's Forum (LCF) that will communicate with the District Communicator's Forum (DCF).

The DCF shall communicate with Provincial Communicator's Forum that report and communicate information to the Government Communication and Information Systems (GCIS). The GCIS should coordinate the DCF with assistance from Department, South African Local Government Association and Government Communication and Information Systems. The DCF should be attended by the Head of Communication within Local Municipalities. The DCF should be used for information sharing and ironing out communication problems at a district level.

7.2.4 Communication with National and Provincial Government

Nkandla Municipality is obliged to communicate with National and Provincial Government about the core development policies and plans. The most important of these are the:

- Integrated Development Plan (IDP)
- The Budget
- Annual Financial Statements
- Performance Management System

The Nkandla Municipality is supposed to establish a process of regular reporting to appropriate organs of state. The Nkandla Municipality shall prepare an annual report for each financial year, which consists of:

- A performance report
- Financial statements in line with the Public Finance Management Act No1 of 1998
- An annual Audit on the financial statements and the Auditor-General's report.

7.3 Public Participation

Nkandla municipality has developed a unit dealing with public participation matters; this department is supported and monitored by COGTA. A need was identified and a unit was established. This unit is

meant to address all function related to Public Participation and Stakeholders management. Amongst other functions of this unit is to come up with a comprehensive method of fully utilizing the functions of ward committees. Municipal Public Participation policy has been developed together with an operational plan. A Public Participation Plan was developed to visits various wards to monitor the state of development and services required in Nkandla Municipalities wards. A schedule of service delivery backlogs was collated after the completion of a consultative process. This schedule is composed of all services needed by citizens of Nkandla in almost all service providers and sector departments.

7.4 Community Based Planning

The Municipality has undertaken the Community Based Planning approach with the regards to collecting community needs. IDP consultation meetings were held in all 14 wards where the Ward Based plans were developed. These ward-based plans have been taken into consideration. When developing the IDP. The Municipality has used these plans to prioritise for the community programmes.

7.5 Summary of Communication Strategy

The objective of the communication strategy is to strengthen the communication channels between the municipality, the community and other stakeholders. The major focus area for the communication strategy is as follows.

- Outlining and enhancing communication channels.
- Transparency in the internal and external communication.
- On-going maintenance of Municipal website and accessibility.
- Promoting a more interactive local government.
- Cascading of information to the Public.
- Identifying relevant Medium of Communication to reach the target audience.
- Participation in IGR structures in order to promote Municipal overall development.

7.6 Communication Task Team

The Communication Task Team will be established to communicate issues which involve strategic activities of the municipality and planning in order to maximize Public Participation. The

Communication Task Team shall be a Communication tool that links the Public and the Municipality as a whole. The duties of the Communication Task Team will be unfolded on regular meetings that will be held for easy understanding. The Communication Task Team shall be constituted by four Administration Staff and members of the community. The primary focus of the strategy is to ensure efficiency and effectiveness of the Municipal communication tools.

7.6.3 Council Portfolios

The portfolio committees are established in terms of section 33 of the Municipal Structures Act and are aligned with areas of functionality of each municipality as stated by the Act. The elementary reason for Portfolio committees to be established is to support the council to achieve its development strategy. The committees are formed in line with the municipal internal departments. Portfolio Committees are arranged to enable the council to be equipped to fulfil the requirements determined by the needs and priorities of the Municipality as a whole and to provide political oversight of the municipality's departmental administration. The following portfolios exist:

- Finance Portfolio Committee
- Technical Portfolio Committee
- Community Services Portfolio Committee
- Corporate Services Portfolio Committee

Membership of Portfolio Committees

Portfolio	Chairperson
Budget & Treasury	Cllr A T Ntuli
Corporate Services	Cllr B B Dlomo
Technical Services	Cllr B B Dlomo
Community	Cllr NFJ Nzuza

7.6.4 List of Existing and Functional Committees

1. Performance Audit Committee
2. Municipal Public Accounts Committee
3. Executive Committee
4. Portfolio Committees

5. Management Committee

6. Bid Committees

- Specification Committee
- Evaluation Committee
- Adjudication Committee

7.6.4.1 Membership of Special Purpose Committee

I. Integrated Development Plan Representative Forum

The IDP Plan Rep Forum is formed by Council, Manco, Traditional Authority, Government department, NGO's, NPO's Ward committees, CDW's, and different associations within the community.

II. Audit Committee

There are three members of the Audit Committee.

Name	Designation
Mr B.E.M Khuzwayo	Chairperson
Dr T.I Nzimande	Member
Ms G.S Sithole	Member

III. Local Labour Forum

Name	Designation
Mr M Ndlela	Chairperson / IMATU
Mr O Mkhize	IMATU
Mr M Cele	SAMWU
Cllr Buthelezi	Council
Cllr Msimang	Council
Mrs N P Xulu	Manco
Mr S Sibisi	Manco
Mr S Ntombela	Manco

IV. Bids Committee

Name	Designation
Ms N.C Ngema	Chairperson
Mr M Shezi	Vice Chairperson

Ms L Mthombeni	Secretary
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V. Evaluation Committee

Name	Designation
Miss D M Msomi	Chairperson
Mr N Sikhakhane	Vice Chairperson
Mr J.M Sibiya	Secretaries
Mr L.S Buthelezi	Member

VI. Adjudication Committee

Name	Designation
Mr S Ntombela	Chairperson
Mrs N P Xulu	Secretary
Mr N Mnyandu	Member
Mr L S Jilid	Member
Mr S Sibisi/ Mrs D K Khuzwayo	Member

VII. Municipal Public Accounts Committee (MPAC)

Name	Designation	Political Party
Cllr N.P.N Magubane	Chairperson	IFP
Cllr N.R Xulu	Member	ANC
Cllr T.P Mncube	Member	IFP
Cllr T. F Nxumalo	Member	IFP
Cllr B.B Ndimma	Member	ANC

7.6.5 Ward Committees

Ward Committees are functional in all wards and COGTA is giving full support on the establishment and operations of Ward Committee. Monthly meetings are held and reports are forwarded to the responsible official. Monthly stipend is paid on monthly basis and attachments are made thereof as proof of evidence. Ward Committee Functional Plan has been adopted and it is implemented by the municipality. Most of municipal regulated reports are presented to them and participation is satisfactory.

7.6.6 IDP Steering Committee

The committee is composed by management committee as a whole. It is a joint committee of IDP and Budget, this committee seats as per timeframes schedules presented on the process plan. Further to this committee there are other supporting committees namely; IDP Forum formed by sector department and District IDP /Planners Forum. All these committees they seat to make sure that adequate review is made on the IDP and other matters that are relevant to these committee for discussions and recommendations.

7.6.7 Performance Audit Committee

This is a joint committee which combines functions of Auditing and Performance Management. The committee is functional and it seats on scheduled dates to monitor the operations of the municipality. Compliance matters and regulated reports are handling by this committee.

7.7 Status of Municipal Policies

POLICY	STATUS (DRAFT/ADOPTED)	ADOPTION DATE
Review Leave Policy Framework	Adopted	27 June 2017
Recruitment and Selection Policy	Adopted	27 June 2017
Human Resource Strategy	Adopted	25 June 2015
Attraction and Retention Strategy	Draft	
Occupational Health and Safety Policy	Draft	
Fleet Management Policy	Adopted	24 June 2013
IT Internet and Security Policy	Adopted	30 May 2016
IT Governance and Framework	Adopted	30 May 2016
User Access Management Policy	Adopted	26 February 2015
Back-up Policy	Adopted	26 February 2015
Patch Management Policy	Adopted	28 June 2016
Disaster Recovery Policy	Adopted	28 June 2016
Municipal Property Rates Policy (BTO)	Adopted	27 June 2017
Credit Control Policy (BTO)	Adopted	31 May 2017
Indigent Support Policy	Adopted	31 May 2017
Tariff Policy	Adopted	31 May 2017
Cash Management and Investment Policy	Adopted	31 May 2017
Bad Debts Write Off and Provision for Bad Debts Policy	Adopted	31 May 2017

Budget Policy	Adopted	31 May 2017
Fixed Asset Management Policy	Adopted	31 May 2017
Fixed Asset Maintenance Policy	Adopted	31 May 2017
Creditors Payments and Employee Remuneration Policy	Adopted	31 May 2017
Supply Chain Management Policy	Adopted	31 May 2017
Customer Care and Billing Management Policy	Adopted	31 May 2017
Electricity Supply Policy	Adopted	31 May 2017
Distribution Losses Policy	Adopted	31 May 2017
Draft review of Business continuity management policy	Adopted	27 June 2017
Risk Management Policy	Adopted	
Fraud Prevention and Corruption Strategy	Adopted	23 January 2015
Performance Management Framework	Adopted	26 June 2014
Communication Strategy	Adopted	24 April 2014
Ward Committee Functionality Policy	Adopted	24 April 2014
Spluma Bylaws	Adopted	10May 2016

7.10. Municipal Risk Management

Risk management, a Corporate Governance imperative, is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the municipality. It also focuses on reducing materialized risks to acceptable levels. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

In order to enhance risk management processes to ensure a truly integrated and enterprise-wide approach, the City has approved and is in the process of reviewing an Enterprise Risk Management Policy and Strategy, which when applied, will ensure:

- more sustainable and reliable delivery of services
- informed decisions underpinned by appropriate rigour and analysis
- innovation
- reduced waste
- prevention of fraud and corruption
- better value for money through more efficient use of resources
- better outputs and outcomes through improved project and programme management
- pursuing institutional objectives through transparent identification and management of risk
- prioritizing risk management activities
- enhancing risk response decisions
- reducing operational losses and surprises
- seizing opportunities
- increasing the probability of achieving organizational objectives; and
- Identifying and planning for any other negative events which may confront the municipality.

Municipal Risk Involves the following:

- Objective setting
- Risk Identification
- Risk Assessment
- Risk Response
- Communication and reporting
- Monitoring and review

The municipality has in place the Risk Management Committee reporting to Council as oversight. The PMS Manager Co-ordinates risk management activities. Risk Champions in each department report to Management on risk management matters. Continuous training and awareness is an important part of the process affected to ensure that risk management is understood, embraced and integrated into the organizational culture- filtering from Top Management to all levels of staff. Risk Assessments are conducted, reviewed and updated annually and on a continuous basis- and are carried out on both a strategic and operational level to ensure a thorough approach. The Municipal Manager is the ultimate Chief Risk Officer and is responsible for championing risk management and ensuring that its activities are monitored in terms of performance management throughout the organization.



Overall, the role players in Risk Management are as follows

It is a compliance requirement in terms of Section 6 of the MPRA and Section 14 Promulgation of resolutions levying rates that approved Property Rates bylaws and approved municipal tariffs must be gazetted for each financial year.

The Approved tariffs and The Property Rate Act has been submitted to Government Printing works to be gazetted. Different Municipal Bylaws have been translated to IsiZulu and due to financial constraints the Municipality cannot afford to submit the all bylaws to be gazetted. This process will be budgeted for the next financial year

7.11. Municipal Bylaws

It is a compliance requirement in terms of Section 6 of the MPRA and Section 14 Promulgation of resolutions levying rates that approved Property Rates bylaws and approved municipal tariffs must be gazetted for each financial year.

The Approved tariffs and The Property Rate Act has been submitted to Government Printing works to be gazetted. Different Municipal Bylaws have been translated to IsiZulu and due to financial constraints, the Municipality cannot afford to submit the all bylaws to be gazetted. This process will be budgeted for the next financial year.

The following Bylaws have adopted and been Gazetted:

1. **Spluma – 17 January 2017**
2. **Municipal property Rates – 29 May 2016**

7.12. Land Use Management

The municipal IDP and SDF is informed by National and Provincial legislative and policy requirements. These include:

Legislation/Policy
Millennium Development Goals
National Program of Action and Outcome 9
National Development Plan: Vision for 2030
The Municipal Structures Act 117 of 1998
The Municipal Systems Act 32 of 2000
National Response to Climate Change White Paper (2012)
SPLUMA
SONA 2015
PGDS
SOPA 2015

7.13.1 Scheme guidelines

7.13.2 Adopted Scheme

To ensure orderly well-coordinated development Nkandla Municipality has adopted a wall to wall scheme in terms of the PDA in January 2014. The wall to wall scheme is structured in the following manner:

Type of Scheme	Locality
Urban Complex Scheme	Nkandla Town
Elementary Scheme	Qhudeneni Tourism Node
Rural Scheme	ITB Land

7.13.3 Potential for Scheme Review

Issues around the need for densification, delineation of urban/development edges could result in a review of the wall-to-wall scheme. However, these issues require further information which could necessitate the need for further planning investigations such as:

- Local Area Plan/Precinct Plan over the Nkandla Town to investigate potential densification and approximate urban edge, based on land capability, planned infrastructure etc
- Local Area Plan/ Precinct Plan over the Qhudeni Tourism Node to better frame and facilitate the specific development issues such as urban design, infrastructure supply, environmental planning etc.

7.14 Good Governance Swot Analysis

Strengths	Weaknesses
<ul style="list-style-type: none">❖ Municipal core policies are in place❖ Effective Public Participation Programme❖ Functional council committees❖ Political Stability leads to efficient adoption of regulated documents	<ul style="list-style-type: none">❖ Trainings on Proper Political oversight may lead to the function not being performed properly❖ Weakness in systems documentation
Opportunities	Threats
<ul style="list-style-type: none">❖ Facilitation of Adult Education with DOE❖ Democratic Representation in council for all parties.	<ul style="list-style-type: none">❖ High illiterate rate leads to poor understanding of basic municipal functions❖ Low Levels of education may lead to riots.

VIII. SECTION D: VISION, STRATEGIES, GOALS and OBJECTIVES

7.15.1 Vision

The vision of the municipality was developed in 2011 soon after council inauguration. The vision should determine the long-term plans of the municipality and it should contain strategic direction of the institution. This can be summarized in few words or it should be stated in a detailed statement.

In most organization a vision can never be reached, it shifts from time to time. Nkandla municipality in its strategic plan resolves that the following statement be regarded as its vision:

“To be a high performing rural municipality driven by continuous improvement of quality of lives for Nkandla citizens”

7.15.2 Mission

Mission in simplest terms can be regarded as what an institution will do to achieve its vision, this statement should answer the how part in questions that may arise from its vision. The mission statement give answers to the questions in the vision but not everything can be answered in a mission statement. Detailed information on how to drive the undertaking towards its vision can be defined in the implementation plan. Nkandla Municipality reviewed its Mission statement in its strategic plan to:

“Nkandla Municipality renders effective service delivery encompassing nature and heritage to ensure poverty alleviation, sustainable economic growth and development through self -help and self- reliance.”

7.15.3 Goals

A goal is a desired result or possible outcome that an institution envisions, plans and commits to achieve: an organizational desired end point in some sort of assumed development. It is similar to a purpose or an aim, the anticipated result which guides reaction or an end.

Nkandla Municipality Goals

1. Good Governance
2. Institutional Development
3. Social and Economic Development
4. Sustainable Infrastructure and Development

5. Sound Financial Management
6. Environmental Development and Management

7.15.4 Strategic Objectives

The strategic objectives of Nkandla municipality are linked and developed to the KwaZulu Natal Key Performance Areas. This was used as a guideline, comparison to the situational analysis of the area was considered. Six strategic objectives are as follows:

13. To decrease municipal risk through risk management
14. To ensure efficient and effective internal and external communication
15. To promote a safe and healthy environment for Nkandla
16. To attain effective and efficient Municipal administration
17. To improve Organizational skills development and capacity building for staff and councillors
18. To strengthen and improve employment equity in the municipality
19. To improve service delivery and the image of the municipality
20. To create a conducive environment for socio -economic growth
21. To improve quality of life through social infrastructure development
22. To advance and maintain the financial viability of the municipality
23. To improve institutional efficiency through adequate systems and effective internal controls
24. To promote a safe and healthy environment for Nkandla community

IX. SECTION E: STRATEGIC MAPPING and IMPLEMENTATION PLAN

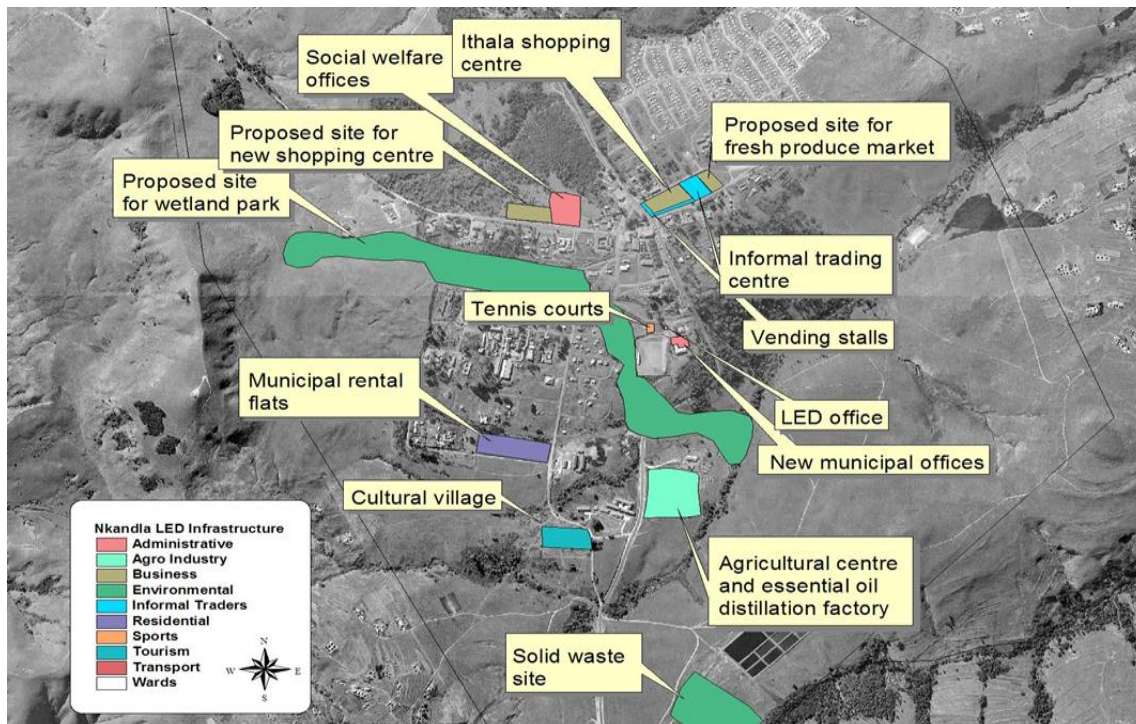
7.16 Strategic Objectives

The maps presented below are the strategic development maps that the municipality plans to develop in the near future. These maps include the nodal points that need to be unlocked for the development to take place in Nkandla as whole. The municipality is looking for relevant stakeholders that may come in, to assist in fast tracking the development priorities as presented to the following Nkandla Town is the only urban node within the municipality serves a vital function to communities within the entire municipal area and the structured planning and compaction of the town on limited land resources is important for continued growth and functioning. The developments plans differ from nodes to nodes. Other maps will be contained within the Spatial Development Framework on annexure section. Plans are in place to rehabilitate the town including interventions by the provincial department and the district to beautify the town and demolish/remove illegal structures in partnership with the King Cetshwayo District Municipality.

In terms of the functions assigned to a Main Economic Development / Services Node, Nkandla will have to:

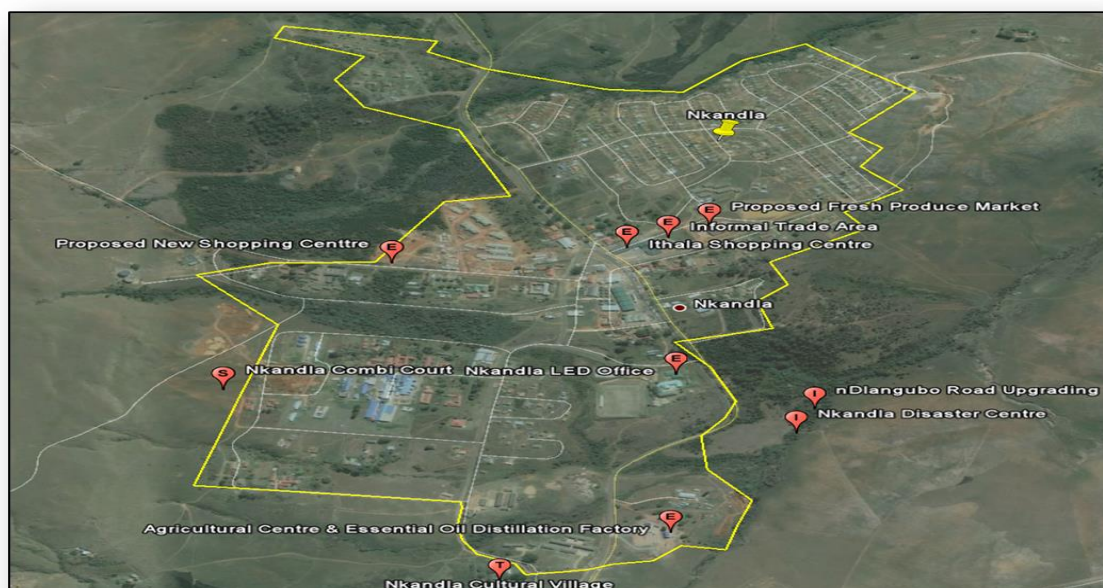
- Serve as municipal administrative centre;
- Provide services and opportunities to higher density settled areas such as Machubeni, Ndweni, Mqubeni, Madiyani, Mjahweni, Emaromeni and Ngwegweni;
- Contain residential accommodation, financial services, health services, communication facilities and SMME facilities;
- Serve as a transportation node, specifically geared towards passenger services; and
- Serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and so forth.

7.16.1 Primary Node Development Plan



7.16.2 Secondary Nodes

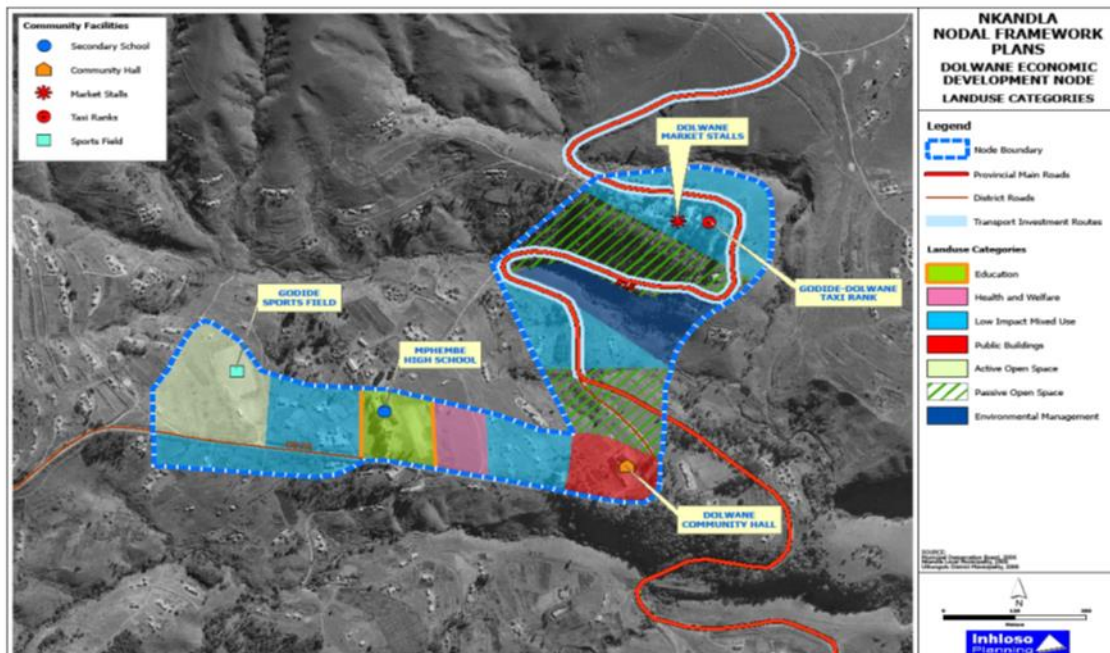
Nkandla Urban Edge



Chwezi Node

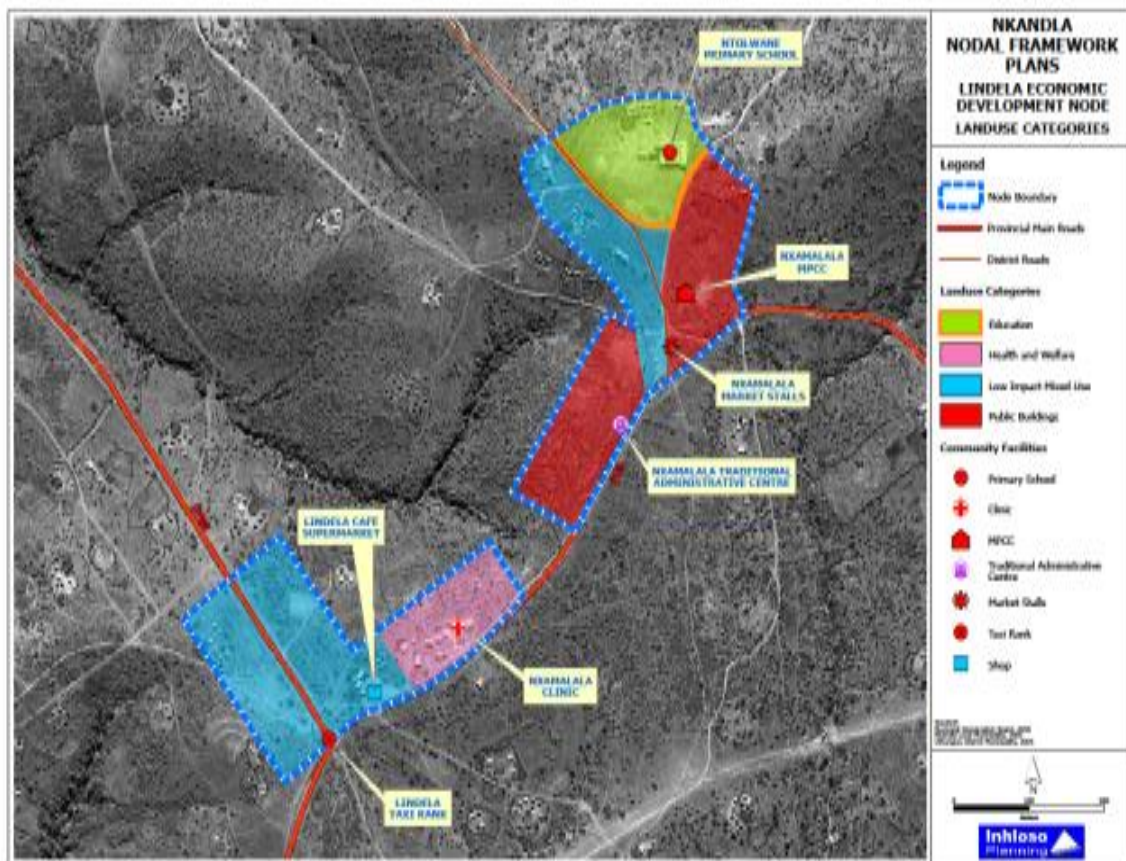


Dlolwane Node



Dlolwane is centrally located in the western sub-region of the municipal area just to the west of the P16-2 Road where the P16-2 and the P90 tourism route join. The Dolwane Economic Development node is situated at an important junction between Jameson's Drift, Esihosheni, Maphutini and Qhudeni Nodes. As is evident from the Water Services Plan, the node and surrounding areas, is well serviced with water. However, electricity provision is only evident to some existing land uses in the node with high backlogs in electricity provision in the rural hinterland. The node itself is relatively constrained in terms of suitable land for future development, as a result of the undulating topography

Lindela Node



Qhudeni Development Node



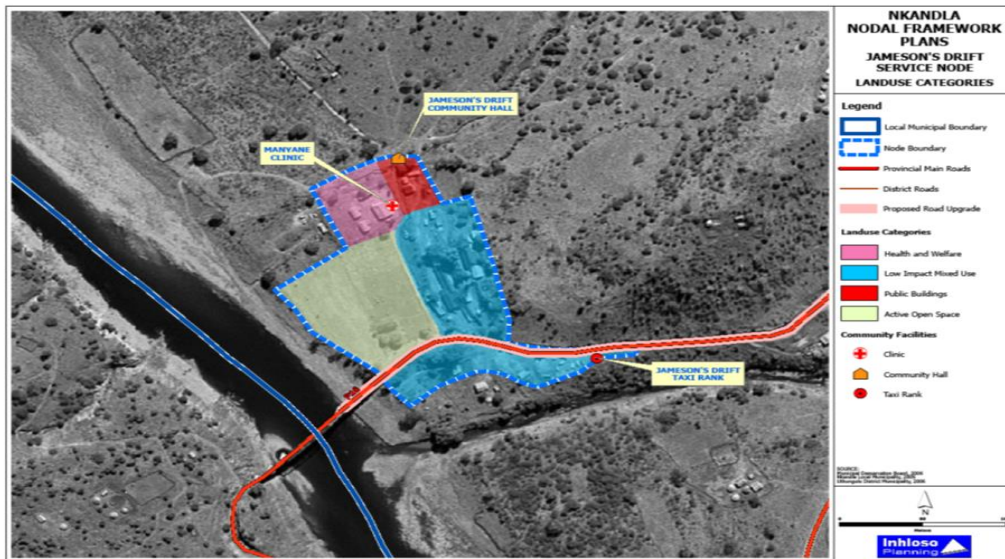
Although Qudeni is mentioned within the Nodal Development Framework for Nkandla, it is not discussed within the document itself, as a separate development framework was compiled for Qudeni. This information is not available for perusal and can therefore not be incorporated into this SDF. The proposals that follow are thus based on information gathered through consultation with the municipality and other stakeholders. Apart from Nkandla, Qudeni is the only node with Formal Registered erven, which are all registered in the name of Department Land Affairs (Now Rural Development and Land Reform). The diagram below depicts the boundaries of Qudeni

Esihosheni Node



Esihosheni Service Node is located in the western portion of the municipal area. Access to the node is via the D878 gravel District Road. The route to Esihosheni Node from Dlolwane is characterized by a very scenic mountain range to the north of the road. The node is well served with water infrastructure which also includes part of its rural hinterland. Electricity provision is limited to the essential land uses in the node itself, with the rural hinterland still facing electricity reticulation backlogs. The availability of suitable land for further development is relatively scarce in light of the undulating topography and slopes, as well as flood plain.

Jamsons drift Node

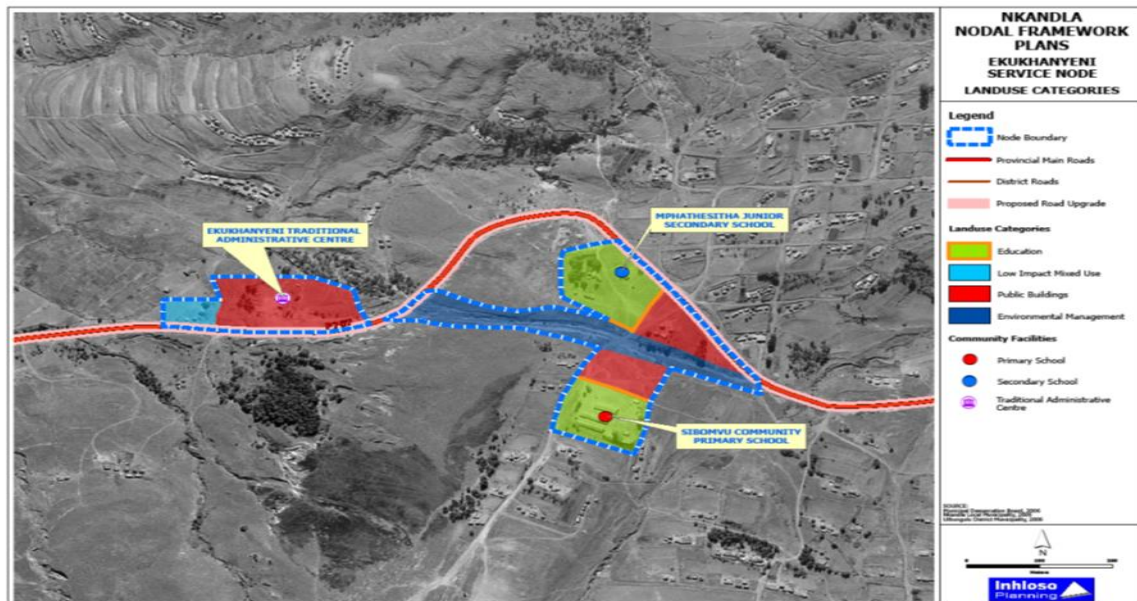


Maputhu Node



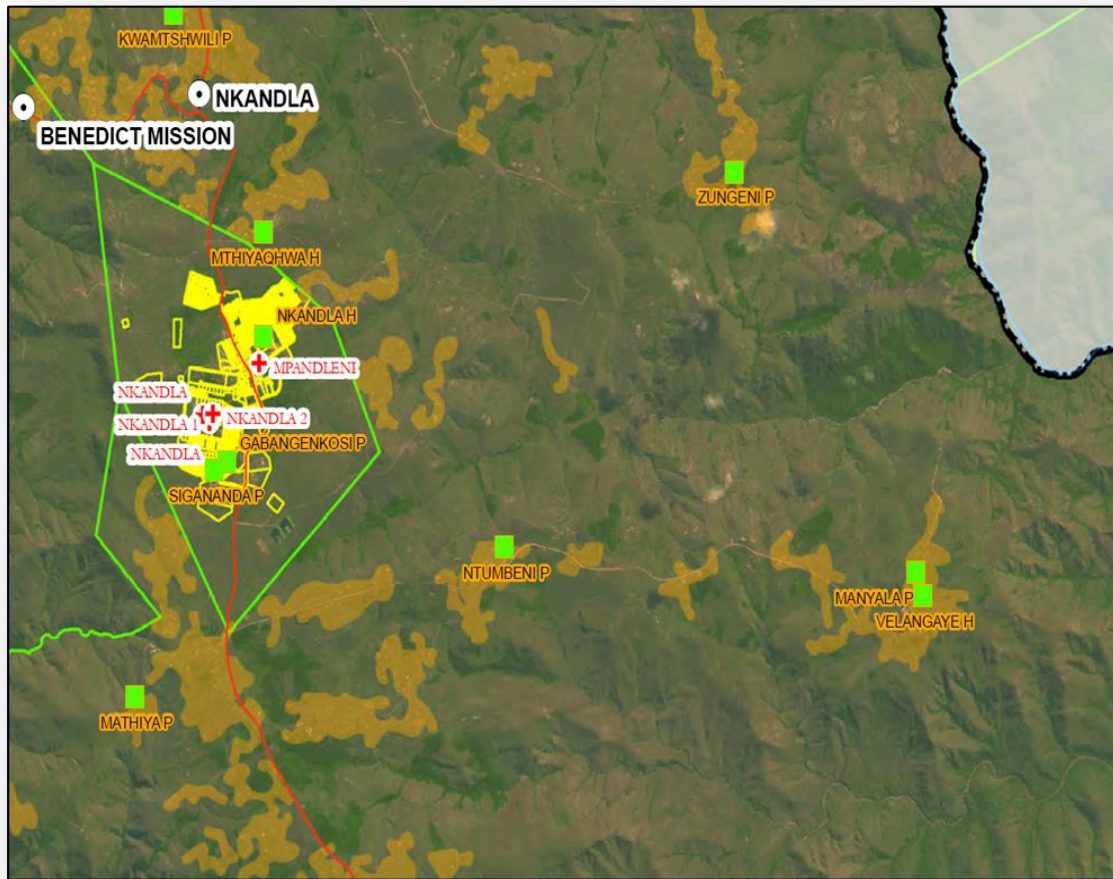
Maputhini Service Node has strategically been identified due to its proximity to the P50 main transport investment route, Nkandla Town, the Nkonisa Commercial Forest, the proposed P90 Tourism Node, as well as the agricultural investment area to its north. The node has very few desirable land uses. One of the well-known land uses in the node is the Vuleka School for the Deaf. The node is also home to the only old age home, evident at a node in Nkandla, namely the KwaBadala Old Age Home. The node and its immediate surrounds are well served with both water and electricity.

Ekukhanyeni Node



Ekukhanyeni Service Node is located along the P707 which is an alternative route to Qhudeneni. It has been strategically identified due to its proximity to the P50 main transport investment route, and the agricultural investment areas to its north and south. The node is characterised by an undulating topography with denser settlement on the hillsides on both sides of the road. Further, existing land uses are also relatively scattered along the P707. As with the proposed Economic Development Nodes, it is also crucial that the identified Service Nodes are provided with sufficient basic infrastructure (water, sanitation and electricity). Suitable land for future development is relatively scarce. Social facilities, such as the Cemetery and Sogodi Primary School, as well as some tuck shops, are dispersed along the P707.

Amatshenezimpisi Tourism Node



7.16.2 Implementation Plan

207/18 Impementation Plan																	
KEY PERFORMANCE AREA	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD		SOURCE	RESPONSIBILITY	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		BUDGET			
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION		1.1.1	Good Governance	To ensure efficient and effective internal and external communication	Hold Quairtely IGR Forums	Number of Sukumasakhe war rooms established	14	14	14	14	14	14			EQS	Office of the Municipal Manager	
		1.1.2				Nunber of local task team held	12	12	12	12	12	12			EQS	Office of the Municipal Manager	
				To create a conducive environment for socio economic	Establishmment of functional ward committees	Number of ward committees estab lished	14	14	14	14	14	14			EQS	Office of the Municipal Manager	
						Number of ward committee meetings held	168	168	168	168	168	168			EQS	Office of the Municipal Manager	
						Number of programmes implemented as per strategy	2	2	2	2	2	2			EQS	Office of the Municipal Manager	
				To create a conducive environment for socio economic growth	Ensure functional HIV/Aids Council	Date of Establishment of local aids council	Date	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21			EQS	Office of the Municipal Manager	
				To create a conducive environment for socio economic growth		Date of Review of HIV/ Aids Strategy	Date	30-Jun-17	number of Programs implemented as per strategy	number of Programs implemented as per strategy	number of Programs implemented as per strategy	number of Programs implemented as per strategy			EQS	Office of the Municipal Manager	
				To create a conducive environment for socio economic growth		Number of Local aids council meetings held	4	4	4	4	4	4			EQS	Office of the Municipal Manager	
				To create a conducive environment for socio economic growth	Develop functional disability forum	Date aproved of local plan of disabled/strategy/p lan	Date								EQS	Office of the Municipal Manager	
				To create a conducive environment for socio economic growth	Promote functional senior citizen forum	Aproval of senior citizen strategy/plan		30-Jun-17	2	2	2	2	2			EQS	Office of the Municipal Manager
				To create a conducive environment for socio economic growth		Estab lish/review senior citizen forum	2	30-Jun-17	2	2	2	2	2			EQS	Office of the Municipal Manager
				To create a conducive environment for socio economic growth			2	30-Jun-17	2	2	2	2	2			EQS	Office of the Municipal Manager
				To create a conducive environment for socio economic growth	Provide gender empowerment	Aproved local plan of gender empowerment/stra tegy/plan	2	30-Jun-17	2	2	2	2	2			EQS	Office of the Municipal Manager
				To create a conducive environment for socio economic growth		Number of senior citizen programs implemented	2	30-Jun-17	2	2	2	2	2			EQS	Office of the Municipal Manager
			Promote good governance in the municipality	Attain effective and efficient municipal administration	Ensure compliance with all requirements of legislative framework	Date of approval of the Internal Audit Plan	30-Jun	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21			EQS	Office of the Municipal Manager	
			Promote good governance in the municipality			Number of internal audit reports	4	4	4	4	4	4	4			EQS	Office of the Municipal Manager
			Promote good governance in the municipality			Number of Audit Committee meetings	4	4	4	4	4	4	4			EQS	Office of the Municipal Manager
			Promote good governance in the municipality			Date of submission of Internal Financial Controls report to Council	30-Jun-16	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21			EQS	Office of the Municipal Manager	
			Promote good governance in the municipality			Date of approval of annual report, inclusive of oversight report	31-Mar-17	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20	31-Mar-21			EQS	Office of the Municipal Manager	
			8.1.4	Promote good governance in the	Attain effective and efficient municipal	Maintain unqualified audit	Audit Opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified				

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PERFORMANCE AREA	DGDP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	High backlogs in basic service delivery	4.1.1	Sustainable Infrastructure and service delivery	To improve access to roads	Rehabilitation of access roads	Number KM of access roads rehabilitated	KM	2KM	3KM	3KM	2.5KM	2KM		R 3 500	EQS	Technical Service
						Percentage completion of roads	KM	100% completion of Nkethabaweli access road,Nkomeziphansi access road,Ntshiza access road,Esakhile access road and Ediphini access road	100% completion of regravelling and storm water features on 3KM of Vimbimbobo ,4km of EThaleni and 4km of Mandathane	100% completion of regravelling and storm water features on 3.5 km of Esikwane ,4km of Bangamanzi access road	N/A	100% completion of regravelling and storm water features on 3km of KwaGugu access road		R8 750 000,00		Technical Service
						Percentage completion of road and bridge	KM	100% completion of Nsuzi /Ngomankulu Bridge and	N/A	N/A	N/A	N/A				
														R618 000,00	MIG	Technical Service
		4.2.1.1		To improve access to electricity	Provide free basic electricity	Number of households with access to free basic electricity	1368	1368	1400	1500	1700	2000		R0,00	INEP	Technical Service
		4.2.1.2				Number of new electricity connections	3577	1441	1400	736	0	0		R	INEP	Technical Service
				To implement INEP Projects		Number of new electricity connections	3577	N/A	Electrical connections at Thaleni Vimbimbobo phase three,Nhloshane phase 3,Mvutshini/Madlozi/Malunga/Sidashi ,Cuphuchuku,Maqhashiya,Bangamanzi, Ezibondweni and Emaswazwini	Electrical connections at Nhloshane phase 3 and Mvutshini/Madlozi /Malunga/Sidashi,	N/A	N/A		R	INEP	Technical Service
		4.3.1.1				Number of households with access to solid waste disposal services	12826	12826	12826	12826	12826	12826		R		
														R	EQS	Technical Service
		4.3.1.2		To improve access to solid waste disposal services	Provide basic solid waste disposal services	Number of new solid waste disposal	12826	12826	12826	12826	12826	12826		R0,00	MIG	Technical Service
		4.4.1.1				Percentage completion of CSC	0	100% completion Nhlababo CSC and Vumanhlanvu CSC	100% completion of Nhloshane CSC;Amaphuthu CSC;Chwezi CSC	N/A	N/A	100% completion of Mabhuqwini CSC		R37 000 000,00	MIG	Technical Service
		4.4.1.3				Percentage Completion of Community Hall	0	100% COMPLETION OF Ezindumeni Hall	Amazondi Comm Hall,Mfongosi Comm Hall and Mtshwili Comm Hall	100% completion of Zungeni Hall and Mathiya Hall	Makhendle Hall ;Nqundu Hall and Ngomankulu Hall	Ezintinini Comm Hall;Khabela Comm Hall,Entshiza Comm Hall and Emakhanyezi Comm Hall		R21 000 000,00	MIG	Technical Service
		4.5.1.4		To provide creches	Construct creches	Percentage Completion of Creche	0	N/A	N/A	N/A	100% completion of ward 6 creche	N/A		R1 418 923,80	MIG	Technical Service
		4.6.1.1				Percentage completion of Sportsfield	9	N/A	N/A	Develop business plans for the construction of sports fields	100% completion of Ophindweni sports field,Ekukhanyeni sports field,Endweni sports field,Ntingwe sports field,Nongamlanga sports field and Maphuthu sports field	N/A	100 % completion of Nomanci sports field,Jabavu sports field and Pholela sports field	N/A		R24 525 000,00

KEY PERFORMANCE AREA	DGD	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
LOCAL ECONOMIC DEVELOPMENT	Limited economic development	5.1.1	To create a conducive environment for socio-economic growth	To align the LED Strategy with the PGDS, EPWP and CWP	Review of LED Strategy	Date of approval of LED Strategy	30-Jun-16	30-Jun-17	implementation of LED strategy	implementation of LED strategy	implementation of LED strategy	implementation of LED strategy			EQS	Community service
		5.2.1			Implementation of programmes with regards to the unemployed youth database	Number of training programmes	2	Unemployed Youth Database completed 30 June 2013	2	2	2	2			EQS	Community service
		5.2.2			Establishment of co-operatives	Number of co-operatives maintained	246	246	246	246	246	246			EQS	Community service
		5.2.4.1			Review and implementation of Tourism Strategy	Date of approval of Tourism Marketing Plan	0	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21			EQS	Community service
	Limited employment opportunities	5.3.1.1		To increase job creation	Implement LED Projects	Number of co-operatives established and supported	246	250	260	270	280	300			EQS	Community service
		5.3.1.2				Number of jobs maintained through the Essential Oils Project	33	33	33	33	33	33			EQS	Community service
		5.3.2			Implement EPWP Projects	Number of jobs maintained	33	33	33	58	58	58			EQS	Community service
					Development and implementation of Sports Strategy	Number of programmes implemented as per plan	13	14	14	14	14	14			EQS	Community service

KEY PERFORMANCE AREA	DGGP	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	The municipality has a small income base	6.1.1	Advance and maintain the financial viability of the municipality	To enhance revenue collection	Implementation of debt recovery plan	Percentage improvement of debt year-on-year		5%	5%	5%	5%	5%			EQS	Financial Services
		6.1.2			Implementation of the rates policy	Date of annual review	31-May-16	31-May-17	31-May-18	31-May-19	31-May-20	31-May-21			EQS	Financial Services
		6.1.3			Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy)	Date of approval of Revenue Enhancement Strategy	31-May-16	31-May-17	31-May-18	31-May-19	31-May-20	31-May-21			EQS	Financial Services
		6.2.1.1	To ensure that financial resources are efficiently and effectively allocated		Maintenance of the Supplementary Valuation Roll	Percentage completion of valuation roll	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.2.1.2			Maintenance of a GRAP compliant Asset Register	Percentage compliance with GRAP	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.3.1	To ensure effective management and monitoring of expenditure	To ensure effective management and monitoring of expenditure	Implementation of Supply Chain Management Policy	Percentage completion of supplier database update	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.4.1			Enhance the financial viability of the municipality	Cost Coverage Ratio	1.5	1.5	1.5	1.5	1.5	1.5			EQS	Financial Services
		6.4.2	To align financial management measurables with national indicators to reflect the financial position of the municipality	To align financial management measurables with national indicators to reflect the financial position of the municipality	Ensure capital expenditure on capital projects	Percentage of municipality's capital budget actually spent on capital projects	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.4.3.1			Ensure statutory budgeting and reporting	Percentage MFMA compliance	100%	100%	100%	100%	100%	100%			EQS	Financial Services
		6.4.3.2				Date of approval of final budget	31-May-16	31-May-17	31-May-18	31-May-19	31-May-20	31-May-21			EQS	Financial Services
		6.4.3.3				Number of financial policies reviewed (Credit and Debt Control, Indigent, Tariff, Fixed Asset, Cash Back Reserve and Supply Chain Management)	6	6	6	6	6	6			EQS	Financial Services
		6.4.3.4				Date of submission mid-year financial review	25-Jan-16	25-Jan-17	25-Jan-18	25-Jan-19	25-Jan-20	25-Jan-21			EQS	Financial Services
		6.4.3.5			Date of submission of Annual Financial Statements to Auditor General	Date of submission section 71 reports and monthly financial reports on	10th of each month	10th of each month	10th of each month	10th of each month	10th of each month	10th of each month			EQS	
		6.4.3.6				Date of submission of Annual Financial Statements to Auditor General	31-Aug-16	31-Aug-17	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21			EQS	Financial Services
		6.4.3.7				Date of submission of 2015/2016 Audit Report to Council	31-Jan	31-Jan-17	31-Jan-18	31-Jan-19	31-Jan-20	31-Jan-21			EQS	Financial Services
		6.4.3.8				Date of submission of 2015/2016 SCM Review report	31-Aug-16	31-Aug-17	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21			EQS	Financial Services
		6.4.3.9				Number of reports on Bids awarded submitted to EXCO and Council	4	4	4	4	4	4			EQS	Financial Services
		6.4.3.10				Number of SDBIP reports submitted to EXCO and Council	4	4	4	4	4	4			EQS	Financial Services

KEY PERFORMANCE AREA	DGD	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASELINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Low education and skills level	1.1.1	Improve institutional and organisational	Improve Organizational skills development and capacity building for staff and councillors	Development of the Workplace Skills Plan	Date of approval of the WSP	30-Apr-16	30-Apr-17	30-Apr-18	30-Apr-19	30-Apr-20	30-Apr-21			EQS	Corporate service
		1.1.2				Number of training interventions for staff and Councillors	2	5	5	5	5	5			EQS	Corporate service
				Strengthen and improve employment equity in the municipality	Implementation of equity plan adopted and implemented	% of women appointed in 554/56 posts	20%	25%	30%	40%	50%	50%			EQS	Corporate service
		2.1.1	Improve institutional and organisational capacity	To improve service delivery and the image of the municipality	Filling of critical position	Percentage of critical positions filled by 30 June	100%	100%	100%	100%	100%	100%			EQS	Corporate service
		2.1.2			Filling of vacant position as per revised organogram	Number of positions filled by 30 June	5	5	5	5	5	5			EQS	Corporate service
				To decrease Municipal Risk through risk management	Development of Risk Management Plan	Date of approval of the Risk Management Plan	30-Apr-16	30-Jun-17	30-Jun-18	30-Apr-19	30-Apr-20	30-Apr-21			EQS	Office of the Municipal Manager
					Implementation of Risk Management Policy	Date of Annual Risk Assessment	31-Jul-16	31-Jul-17	31-Jul-18	31-Jul-19	31-Jul-20	31-Jul-21			EQS	Office of the Municipal Manager
				Attain effective and efficient municipal administration	review communication framework/strategy	Date of Approval of Communication strategy	30-Jun-16	Develop and approve the communication strategy 2017/06/30	date implementation	date implementation	date implementation	date implementation			EQS	Office of the Municipal Manager
				Implementation of Individual Performance Systems	Review and implementation of performance management	Number of individual performance agreements signed	5	5	5	5	5	5			EQS	Office of the Municipal Manager
				Ensure Submission of annual report to AG	Develop credible annual report	Date of submission of Annual Performance Report to AG	31-Aug-16	31-Aug-17	31-Aug-18	31-Aug-19	31-Aug-20	31-Aug-21			EQS	Office of the Municipal Manager
		2.2.1		Develop and adopt I.T. Governance Framework	Implementation of IT Policy	No of programmes implemented as per IT Policy	0	Plan approved by 30 Jun 17	30% implementation of IT business plan	50% implementation of IT business plan	80% implementation of IT business plan	100% implementation of IT business plan			EQS	Corporate Services

7.16.2 Five Year Capital Investment Plan



WASE NKANDLA MUNICIPALITY

CAPITAL INVESTMENT PLAN (FIVE YEAR PLAN)

TECHNICAL SERVICES DEPARTMENT

1.1 APPROACH, METHODOLOGY & OUTPUT

The primary aim of the IDP and the capital investment aspect of the Review are not to rewrite the IDP but to focus on the capital investment aspects of the IDP and to indicated gaps and make recommendations where appropriate. The capital investment approach and procedures should not take the form of comprehensive and detailed planning, but rather take a strategic form, focusing on procedures which will achieve the intent of a strategic including investment reform in keeping with the development priorities and capacity of the municipality (Guide Pack Vol.3: 96). Integration is important and therefore the links between the strategies, resources, proposed projects and the available institutional capabilities need to be carefully considered (Guide Pack Vol. 3). There should be close links between planning and the operational and capital budgeting process.

The approach to the review is based on *realism*, the new principles underlying strategic, “credible” IDP processes and the guidelines to local level planning recommended in the 1996 IDP Guide Packs and updates to these guide packs. This entails:

- A strong focus on the sustainable delivery of programmes that have been agreed to in the consultation processes undertaken thus far. Where appropriate the gaps in this element need to be attend to and unrealistic elements need to be tailored to suite the capacity and focus of the local municipality.
- The focus needs to be on sustainable programme.
- The basic methodology is geared towards output as stipulated in Guide Pack Vol. 3 calling for:

A Tabular overview of capital investment projects including:

- Total investment costs
- Potential sources of funding
- Phased annual capital expenditure
- Total operation/ maintenance costs required for capital investment.

THE CAPITAL INVESTMENT PLAN

The Capital Investment Plan emphasises the capital investment aspects of the IDP, social capital projects and supporting capital investment projects. Social capital and supporting capital investment processes are often not included in a capital investment planning process in traditional private sector capital investment planning. However, current “credible” IDP, LED and Policy research reveals that Social Capital investment is vital for the success of Municipal Capital investment aiming at taking delivery mandates seriously. The estimated capital costs for each project and programme is shown with the accompanying estimated operational and maintenance cost. The five-year cost phasing is shown. The potential source of funding is, however, not indicated as the capital investment projects are mainly funded through Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP), while the majority of the LED projects are funded through Equitable Share.

SPATIAL PLANNING AND THE ENVIRONMENTAL MANAGEMENT PLAN (EMP)

THE CORE CAPITAL INVESTMENT FOCUS AREAS The spatial development framework (SDF) is understood to be the spatial depiction of the capital investment plan. It is consequently, of importance that all capital investment planning includes the GPS co-ordinates of all projects so that they can be shown in the SDF which is thoroughly work shopped with the IDP participants. Central to the Nkandla SDF is an Environmental Management Plan which will address arrangement of environmental management and audit issues in the municipal area speed up the development control aspects of land use regulation and Capital Investment. The municipality is to be commended for the integration of environmental management issues with the SDF.

THE CORE CAPITAL INVESTMENT FOCUS AREAS

The core capital investment focus areas are briefly discussed in turn.

The importance of investing in infrastructure

The provision of infrastructure with a focus on the integration of roads, electricity, alternative energy sources, water and sanitation is high on the agenda in this IDP Review

Inclusive Nkandla Municipal Capital investment

The electricity infrastructure and alternative energy source

The Municipality needs to launch an intensive investigation into the electrification and alternative energy sources in order to begin to address this development deficit.

Water and Sanitation

Although the District Municipality is responsible for water and sanitation in Nkandla municipal area, however, the water and sanitation platform still needs to be systematically built in order to provide services throughout the area in a well maintained manner. The maintenance of services provided by capital investments is vital for a sustainable delivery process. To date, the maintenance and operational costs associated with

projects have not been clearly aligned in the IDP. This link between the maintenance and operational costs of capital investment strategies is important for sustainable water and sanitation delivery and for the other aspects of the capital investment plan.

Local monitoring and strategic corrective action

Local monitoring and strategic corrective action relating to maintenance is vital for sustainable delivery in general. Therefore, the maintenance and operational costs should be included in the local IDP operational strategy section for monitoring and strategic intervention purposes.

Joint strategic Capital Investment and other strategic fora

Participation in a joint strategic Capital Investment, Financial and Institutional Planning workshop needs to be initiated in relation to addressing the issue of maintenance in relation to project delivery in general and specifically in relation to water and roads access issues.

In addition, an implementation and management strategy is called for to address these important infrastructure alignment issues. Central to this process will be the performance management process which needs to be aligned with the new Capital Investment and revised Financial planning process.

STRATEGY NO 1: FACILITATE THE ALIGNMENT OF ROADS, WATER AND SANITATION PLANNING, IMPLEMENTATION AND MANAGEMENT

Action required By when Responsibility		Action required By when Responsibility	Action required By when Responsibility
1	Initiate an urgent, high profile meeting with the District Municipality, DoT and key service providers in order to address the lack of alignment of the infrastructural planning and capital expenditure processes.		
2	Participate in a District level presentation to DoT showing the significance of investment in the road infrastructure in the local municipality and its location in the local and district IDP Spatial Development Frameworks. The importance of roads and bridges for, poverty alleviation and area based economic growth in the local municipality should be stressed.		
3	Initiate a meeting with the District Municipality in order to clarify the water and sanitation project funding allocations and priority allocation after local priorities are sent to the District Municipality.		
4	Negotiate a new communication mechanism for full		MM/DTS

	participation on the water, sanitation and projects funding and phasing process, particularly for MIG, DWS and DPW projects.		
5	Report to the IDP Representative Forum on progress on alignment and progress on alignment and MTEF issues so that alignment is placed firmly on the agenda of each IDP Representative Forum meeting.		
6	Ensure that the capital investment into infrastructure is aligned with the financial planning and development of social capital in these projects		
PERFORMANCE INDICATORS: <ol style="list-style-type: none"> 1. A successful meeting with District Municipality, DoT and key service providers; 2. The preparation of the presentation material in time for the meeting with District Municipality and DoT; 3. Appropriate municipal representation on the Roads Transport Forums; 4. Roads priorities on IDP's are no longer perceived as "lists" but structured and realistic programmes with associated plans of action for systematic implementation according to the MTEF. 5. Improved communication between the Municipality and the District Municipality on the water, sanitation and CBPW projects funding allocation and phasing processes. 6. The section 54/56 performance contracts are aligned with the new financial planning and capital investment objectives and strategies at SDIP level and with the specific KPI's at the line function implementation levels. 			

Priority Issue	Departmental Objectives	Measures		Project Information			Programme Budget (R 000)				
		Output	Outcome				Year 1: 2017/18	Year 2: 2018/19	Year 3: 2019/20	Year 4: 2020/21	Year 5: 2021/22
				Project Name	Project Description	Ward	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate
(Access Roads)											
CAPITAL PROJECTS (Roads & storm water and causeways	Monitor and facilitate the implementation of all capital projects planned for Nkandla	Number of capital projects implemented	Number of roads completed and handed over to community for use	Nkethabaweli (3.5kms)	Road re-gravelling and storm water features	3	R2 670				
				Esikhwane (3.5kms)	Road re-gravelling and storm water features	12			R3 000		
				Vimbimbobo (3.0 kms)	Road re-gravelling and storm water features	3		R3 000			
				Thalaneni (4kms)	Road re-gravelling and storm water features	4		R4 000			
				Mandathane (4 kms)	Road re-gravelling and storm water features	8		R4 000			
				Bangamanzi (4kms)	Road construction and storm water features	9			R4 000		
				Kwa Gugu (3 kms)	Road re-gravelling and storm water features	12					R3 500
SUB-TOTAL							R2 670	R11 000	R7 000		R3 500
CSCs and Community Halls											
			Number community facilities completed and handed over to community for use	Nhloshana CSC (180m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	9		R3 500			
				Amazondi Comm Hall (80m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	3		R2 000			
				Ezindumeni	Construction of the	2	R2 000				

	Number of capital projects implemented	Number of roads completed and handed over to community for use	Comm Hall (80m ²)	Community Service Centre to cater for the community hall, LED programmes, and other social activities						
			Ndatshe CSC 180(m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	1		R3 500			
			Vumanhlamvu CSC Phase 2 (180m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	6	R2 500				
			Maphuthu CSC (180m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	10		R4 000			
			Mfongosi Comm Hall (80m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	9		R3 500			
			Mtshwili Comm Hall (80m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	11		R3 500			
			Zungeni Comm Hall (80m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	5			R4 000		
			Mathiya Comm	Construction of the	6					

				Hall (80m²)	Community Service Centre to cater for the community hall, LED programmes, and other social activities				R4 000		
				Nhlababo CSC (180m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	7	R4 500				
				Nqundu Comm Hall (80m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	5				R4 500	
				Ngomankulu Comm Hall (80m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	11				R4 500	
				Emakhanyezi Comm Hall (80m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	7					R5 000
				Makhendle Comm Hall (80m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	6				R5 000	
				Mabhuqwini CSC (180m²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	2					R5 000
				Ezintinini Comm	Construction of the						

				Hall (80m ²)	Community Service Centre to cater for the community hall, LED programmes, and other social activities	7					R5 000
				Entshiza Comm Hall (80m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	8					R5 000
				Khabela Comm Hall (80m ²)	Construction of the Community Service Centre to cater for the community hall, LED programmes, and other social activities	3					R5 000
SUB-TOTAL							R9 000	R20 000	R8 000	R14 000	R25 000
SPORTS CENTRE											
	Number of capital projects implemented	Number of sports facilities completed and handed over to community for use		Mabengela Sports Centre/Creche (m ²)	Constructed +/- 120m ² building to cater for sports and ECD activities	6			R3 500		
SUB-TOTAL									R3 500		
				SPORTS GROUNDS							
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community		Ekukhanyeni (m ²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	4	R2 000				

		for use									
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Ophindweni (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	11	R2 000				
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Ndweni (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	6	R2 500				
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Ntingwe (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	12		R2 675			
	Number of capital projects implemented	Number of square meters of sports facilities	Number of capital projects implemented	Nongamlana (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	3		R2 675			

		completed and handed over to community for use									
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Maphuthu (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	10		R2 675			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Nomanci (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	7				R3 000	
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Jabavu (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	12				R3 000	
					Graded soccer pitch,						

				Pholela (m²)	netball pitch, running track, ablution, installation of galvanized poles, fencing)	9				R3 000	
SUB-TOTAL							R6 500	R8 025		R9 000	
ACCESS ROADS UPGRADING PROGRAMME (ARUP)											
	Provide safe and appropriate roads and storm water networks to urban and rural areas of the municipality	Number of kilometers of safe roads	Number of improved accessibility and safe roads between areas	In the whole of Nkandla Area	Existing roads blading and levelling	All 14 Wards (kms)	R3 000	R3 500	R4 000	R4 500	R5 000
SUB-TOTAL							R3 000	R3 500	R4 000	R4 500	R5 000
TOWN ROADS MAINTENANCE and UPGRADING PROGRAMME											
	Provide safe and appropriate roads and storm water networks in Nkandla Town	Number of kilometers of safe road	Number of improved and well maintained accessibility and safe roads in town	CBD (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5	R1 000	R1 500	R2 000	R2 500	R3 000
				Sinqobile Location (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5	R1 500	R500	R750	R1000	R1 250
				Sakhile Location (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5	-	R500	R750	R1 000	R1 250
SUB-TOTAL							R2 500	R2 500	R3 500	R4 500	R5 500
COMMUNAL CAUSEWAYS											
	Ensuring the community safety by providing safe river crossings	Number of communities provided with causeways or	Number of causeways or crossings provided	Whole of Nkandla Municipal Area	Provision of +/- 5m long and 3m wide river crossing for community use	All 14 wards	R10 000	R11 000	R12 000	R13 000	R14 000

		crossings									
SUB-TOTAL							R10 000	R11 000	R12 000	R13 000	R14 000
SELF-BUILT ELECTRIFICATION PROGRAMME											
Provision of access to electrification	Number of connections per project	Number of households with access to electricity	Thaleni/Vimbimbobo Phase 3	Electricity House connection	3		R5 000				
			Nhloshane Phase 3	Electricity House connection	9		R8 000	R7 000			
			Mvutshini/Madlozi/Malunga/Sidashi		3 &10		R8 000	R7 000			
			Cuphuchuku	Electricity House connection	11		R360				
			Maqhashiya	Electricity House connection	7		R1 500				
			Bangamanzi	Electricity House connection	9		R1 200				
			Ezibondweni	Electricity House connection	9		R500				
			Emaswazini	Electricity House connection	2		R500				
							R25 060	R14 000			
ELECTRICITY INFILLS AND ISLANDS PROGRAMME & ELECTRICITY MAINTENANCE											
		Number of connections per project	Number of households with access to electricity	In all areas of Nkandla	Electricity House connection	All 14 wards	R1 000	R1 500	R1 750	R2 000	

	Provision of access to electrification										
		Kilometres and number of number of underground electrical infrastructure	Kilometres and number of CBD electrical infrastructure achieved	Nkandla CBD	Conversion of overhead electrical infrastructure into underground system	Ward 5		R5 000	R5 500	R6 000	R6 500
		Ensured safety of the municipal electrical maintenance personnel	Purchased and utilization of Chery pickers to ensure effective and efficient electricity maintenance and safety	Nkandla Town	Purchase of the Chery picker	Ward 5		R500 (once-off)			
SUB-TOTAL							R1 000	R7 000	R7 250	R8 000	R6 500
COMMUNITY LIGHTING											
	Provision of community lighting in order to ensure the safety of the people	Areas provided with masts	Number of Mast lights provided	Nkandla Town	Esakhile Location	5		R600	R650		
					White City Location	5		R600			
					Sinqobile Suburbs	5		R600		R600	
					Qhudeni	8		R300	R150		R150
					Emjahweni	5			R450		
SUB-TOTAL								R2 100	R1 250	R600	R150
RENOVATIONS, MAINTENANCE AND REPAIRS OF MUNICIPAL FACILITIES											
	Renovation, maintenance and repairs of municipal public facilities	Number of facilities renovated or maintained or repaired	Number of square meters	Mthiyahwa Comm Hall	Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, etc)	5	R500	R150	R200	R225	R250
				Amakhosi Hall	Intensive and comprehensive						

					maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, plumbing etc)	5	750 000 (once-off)				
					Landfil site electrification and installation of boreholes	5	R2 500 (once-off)				
					Esakhile Community Park Lighting	5	R750 (once-off)				
					Echibini Hall	2	R100	R125	R150	R175	R200
					Mangidini CSC	7	R300	R50	R75	R85	R100
					Power Sports field	14	R1 500	R250	R200	R150	R100
					Chwezi Sports field	1	R1 500	R250	R200	R150	R100
					Vimbimbobo CSC	3	R300	R50	R75	R85	R100
					Mvutshini Sportsfield	10	R1 500	R250	R200	R150	R100
					Godide CSC	8	R300	R50	R75	R85	R100
					Godide Sportsfield	8	R1 500	R250	R200	R150	R100
					Qhudeni Community Hall	8	R100	R125	R150	R175	R200
					Qhudeni Sportsfield	8	R1 500	R250	R200	R150	R100
					Bhacane Comm Hall	2	R100	R125	R150	R175	R200
					Mfongosi Sportsfield	9	R1 500	R250	R200	R150	R100
					Mthiyahwa sportsfird	5	R1 500	R250	R200	R150	R100
SUB-TOTAL							R16 200	R2 175	R2 275	R2 055	R1 850
NKANDLA TOWN UNDERGROUND ELECTRICITY CABLING PROGRAMME											
	Conversion of Nkandla Town overhead electricity cabling	To ensure public safety and town beautification		Nkandla CDB	Conversion of overhead electricity	5	R1 500	R1 750	R2 000	R2 250	R2 500

	system into underground cabling system				cabling system into underground cabling system						
SUB-TOTAL							R1 500	R1 750	R2 000	R2 250	R2 500
GRAND TOTAL							R59 870	R81 185	R57 500	R59 850	R64 000

Capital investment in sustainable human settlements

The IDP calls for substantial investment in housing/human settlement development. Nkandla Municipality's Technical Services Department is to be commended for ensuring that the requisite human settlement planning is underway and will soon be linked with the process in a dynamic and creative manner.

NB: Though the Housing/Human Settlement Plan was developed in and for the previous council term of office, but it had to be aligned also with the new council's term of office since no housing/ human settlement projects were built in the previous term of council, as the provincial Department of Human Settlement could not discharge enough financial resources and approvals for the projects to be implemented.

Below is the Nkandla Municipal five- year Housing/Human Settlement Plan:

TRADITIONAL AUTHORITY/ PROJECT NAME	PROJECT TYPE	WARD	HOUSING DEMAND (based on Census 2011)	APPROVED PROJECTS by KZN DHS (as in 2012/13)	PROJECT STATUS (as in 2012/13)	HOUSING BACKLOG	PLANNED PROJECTS (NO. OF UNITS) FOR IMPLEMENTATION				
							YEAR 1 :2013/14	YEAR 2: 2014/15	YEAR 3: 2015/16	YEAR 4: 2016/17	YEAR 5: 2017/18
Godide Housing Project	Rural	12	1 815	500	Implementation	1 315	1000			315	
Qhudeni Housing Project (Trasfarm)	Rural	8	1 370	500	Under planning due to settlement dilemma. DHS is co-ordinating	870	870				
Rectification of Sakhile Low-Cost Housing	Rectification Policy	5	500	0	Not yet approved	500		250		250	
Phase 1: Nkandla Town Rental Housing	Institutional	5	500 units	0	Not yet approved	500 Units		500 Units			
Mpungose North Housing Project	Rural	1&5	1 950	0	Prioritization stage	1 950	1000			950	
Mpungose South Housing Project	Rural	6	1 150	1 000	Implementation	150				150	
Machunwini Housing Project	Rural	2	1 430	1 000	Implementation	430				430	
Mangidini Housing Project	Rural	7	1 750	1 000	Implementation	750				750	
Magwaza Housing Project	Rural	13	1 250	1 000	Implementation	250				250	
Phase 2: Nkandla Town Rental Housing	Institutional	5	300 units (2 bedroom)	0	Not yet approved	300 Units			100 Units		200 Units
Mfongosi-Ngono Housing Project	Rural	9	1 500	1 000	Planning and design	500			500		
Khabela Housing Project	Rural	3	1 150	1 000	Planning and design	150			150		
Zondi Rural Housing Project	Rural	3	1 500	1 000	Planning and design	500			500		
Ekukhanyeni Housing Project	Rural	4	1 150	1 000	Approved by DHS	150			150		
Mahlayizeni Housing Project	Rural	5	1 350	1 000	Approved by DHS	350			350		
Xulu Housing Project	Rural	10	1 250	1 000	Approved by DHS	250			250		

Chube Housing Project	Rural	11	1 500	1 000	Approved by DHS	500			500		
Sibisi Housing Project	Rural	1	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Izindlozi Housing Project	Rural	13	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Izigqoza Housing Project	Rural	12	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Nxamalala Housing Project	Rural	14	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Maphuthu Housing Project	Rural	10 & 11	1 200	0	Not yet approved by DHS	1 200	Submitted to DHS for approval	1 000		200	
			26 015	12 000		14 015		3250	4100	3795	

NOTE

1. The above figures are just indicative, which means that they can change at any time based on the country's economic standing
2. This Capital Investment Plan does not include any Housing Projects, as they are not directly implemented by Nkandla Municipality but through a tripartite agreement between the Provincial Department of Human Settlement (funder and budget control), Municipality (the Developer) and the appointed service providers (Implementing Agents).
3. In relation to Housing/ Human Settlement Plan:
 - 3.1 DHS stands for Department of Human Settlement
 - 3.2 DHS will be contacted to comment on the reviewed plan and confirm budget projections (MTEF) as they are the custodians of this service.
 - 3.3 Units mean standard houses as approved/ to be approved by DHS
 - 3.4 Households per project are calculated based on ward population as per on census 2011)

CONCLUSION TO THE CAPITAL INVESTMENT PLAN

The Nkandla Capital Investment Plan addresses important capital investment, social capital and support areas and is understood to be a practical alignment document stemming from the IDP Review process of 2009.

ROAD MANAGEMENT AND CONDITIONAL ANALYSIS REPORT AS AT 30 JUNE 2017

ROAD MANAGEMENT AND CONDITIONAL ANALYSIS REPORT AS AT 30 JUNE 2017

This Road Management and Conditional Analysis Report is the implementation part of our municipal Roads Maintenance Plan. It seeks to give a technical and brief analysis of each road asset by classifying each asset according to the level of their degrading.

CONDITIONAL ANALYSIS OF THE CAPITALIZED ROADS

- 1. Assets that fall under orange category are those assets that their depreciation is below acceptable level. Such require intensive care or reconstruction.
- 2. Assets that fall under yellow category are those assets that are experiencing surface distress. Such require normal pothole patching and cracks seals.
- 3. Assets that fall under pale green category are those assets that there is still good. Such require minor care.
- 4. Assets that fall in green category are those that are new and they require no maintain

ROAD MANAGEMENT AND CONDITIONAL ASSESSEMENT

Level based on the annual assessment of usability of individual asset				
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Level of defects	Assessment indicator		What to be done	What leads to such conclusion	Assessment Criteria	Action to be taken to address the challenge	Average cost as at 30 June 2016	Annual timeline (target)
	Class Definition	Class Coding						
71%-100%	RED		Require road reconstruction	Formation and sub-base layer is damaged such that no surface processing will make the road to be drivable on.	MOD ASHTO level measured	Reconstruct	R5,500/km on paved roads R1,500/km on gravel roads	30/06/2018
41%-70%	ORANGE		Require intensive rehabilitation	Surface layers are eroding on a lengthy extent of the road and they require urgent attention before they get worse	Compaction test to be performed to assess the compaction levels of the underlying layers of the road	Embark on urgent intensive rehabilitation	R1,500/km for base layers	30/06/2018
21%-40%	YELLOW		Require moderate rehabilitation	Surface layers are eroding on certain strips of the road due to ageing, stormwater drainage problem	Visual assessment and compaction level of the surface underlying layers	Boxing out, re-laying, and compaction of new material to an acceptable compaction level, processing of final layers (if it's surfaced road)	R750/km ² for surface roads, and R500/km ² for gravel roads	30/06/2018
10%-20%	PALE GREEN		Require minor patching	Minor erosion over up to 2m long on gravel roads Crocodile cracks and potholes emerge on certain areas of the paved roads	Physical assessment	Embark of crack seals and pothole patching immediately.	R500/m ²	30/06/2018
New	DEEP GREEN		Requires no attention	The road is still new or has recently been reconstructed	Physical assessment	n/a	n/a	30/06/2018

5. Above is the road criteria used to assess the usability level of each road to come up with an informed plan for maintenance and/rehabilitation or reconstruction as informed by the by the Road assessment and conditional analysis report for the year ending on 30 June 2017.
6. If the preventative measures are not taken soon, most, if not all, these assets will soon fall into 61%-100% category, which means that those assets will be below usable condition. If so, then reconstruction will be inevitable.

8 SECTION G: PERFORMANCE MANAGEMENT

8.1 Introduction and Background

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

8.2 The core elements of the system are:

- Organisational PMS;
- Section 54/56 Performance contracts;
- Employee Performance Appraisal System;

- IT System;
- Performance Audit Committee;
- Annual Report;
- Quarterly Reports
- Public Participation and internal and external communication mechanisms.

The Performance Management Framework has been developed and the PMS policy has been reviewed and adopted by the council. The Municipal Manager and Managers directly reporting to the Municipal Manager will sign Performance Agreements as a performance contract between themselves and Council.

8.3 Performance Management Policy Statement

Both the Performance Management Framework and Policy outlined the objectives and principles of Nkandla Local Municipality PMS. The objectives of the Nkandla Municipality PMS are as follows:

- Facilitate increased accountability among the citizens, political and administrative components of the municipality,
- Facilitate learning and improvement through enabling the municipality to employ the best approaches for desired impact and improve service delivery.
- Provide early warning signals in case of a risk against implementation of the IDP and ensuring that the system itself makes provision for Council to be timeously informed of risks for facilitation and intervention.
- Facilitate decision-making through an appropriate information management mechanism enhancing efficient, effective and informed decision making, especially in allocation of resources.

8.4 Organisational Performance Management System

Performance Management involves the setting of targets, and measuring the desired outcomes and activities undertaken to attain the targets of an organization. It also involves measuring the

performance of the individuals who contribute towards the achievement of the strategic vision of the organization.

For a Performance Management System to be successful it is imperative that:

- Top management and the Council take ownership of the development and implementation of the OPMS.
- All stakeholders understand and are actively involved in performance management processes.
- All officials are trained and take responsibility for performance management
- The IDP is linked to the PMS and as well as the five national KPAs being:
 - Infrastructure and Services / Basic Service Delivery
 - Socio-Economic Development / Local Economic Development (LED)
 - Institutional Transformation
 - Good Governance and Democracy / Public Participation
 - Financial Viability and Management

Each organizational KPA is cascaded down to a level at which it could be allocated to the department and this the specific individual Section 54/56 Manager who need to fulfil that functions. For each KPA, a KPI is derived in respect of each of the development priorities and objectives contained in the IDP and a performance target with a timeline for that particular function is assigned.

In turn, the Performance Contracts/Agreements of each Section 54/56 Managers enters into a Performance Contract with the municipality. The Performance Contracts are reviewed annually, in line with the requirements of that year's strategy.

8.5 Employee Performance Appraisal Systems (EPAS)

The objectives of the system are:

- Identify critical job elements, expectations, and performance objectives.
- Ensure that performance objectives are aligned to departmental and municipal objectives which flow from the Integrated Development Plan of the municipality.

- Establish agreement on the job objectives and the criteria that will be used for evaluation.
- Establish a set of ongoing processes needed to define and plan performance, to develop the skills, knowledge and abilities to perform as planned, to facilitate self-assessment, to review and record performance, and to reward performance.
- Provide feedback on job performance, including strengths and weaknesses.
- Identify a means (for example, training) for improving performance.
- Identify realistic job and career opportunities.
- Provide valid information for personnel decisions that will affect the employee.
- Provide employees with a sense of their work accomplishments relative to expectations and predefined performance indicators.
- Support employee development through discussion of assigned opportunities and training.
- Emphasize the Municipality's commitment to continuous improvement and learning.
- To support the Batho Pele principles of service delivery.

8.6 Performance and Financial Audit Committee

The Nkandla Municipality has a fully functional Municipality's Audit Committee. It consists of four members and they meet quarterly.

8.7 Annual Performance Report

An annual report is prepared annually and one of the issues considered during the IDP review is the issues and challenges raised in the Annual Report. The annual report and the oversight report for the 2014/15 financial year was adopted by Council 27 January 2014. The reports were then submitted to Auditor-General, COGTA and Treasury.

A copy of the Annual Performance Report for 2017/18 is attached as annexure.

8.8 Auditor-General Queries

In response to the Annual Report the Auditor-General's queries, the municipality has developed an action plan to respond to the queries.

The internal auditors are the custodians of the action plan which is discussed at Management committee level and report on to the Audit Committee, MPAC and Council.

SECTION H: SERVICE DELIVERY and BUDGET IMPLEMENTATION PLAN

13.1. THE LEGISLATIVE MANADATES

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:“ a detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of top-layer) the following:

- (a) Projections for each month of-
- (i) Revenue to be collected, by source, and
- (ii) Operational and capital expenditure, by vote

Service delivery targets and performance indicators for each quarter.”

- (b) Ward information for expenditure and service delivery

13.2. The SDBIP CONCEPT

The budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets, must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end of year annual reports.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.

13.2.	Remedial	Action	Plan	for	Targets	Not	Met
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Remedial Action Plan for Targets not met in the Year 2018/2019

TARGETS	REASONS OF NOT ACHIEVING	CORRECTIVE MEASURES	PROGRES TO DATE	RESPONSIBLE DEPARTMENT
100%Implementation of WSP	The work skills plan not implemented as per plan due to budget constraints.	The budget under the skills levy has been adjusted to cater for an expected ratio. This will be implemented in in 2018/2019	Provided in the 2018/2019 SDIP	Corporate service
4 occupational health and safety committee meetings not held	The committee was not trained as to what to do under occupational health and safety as a results meeting did not materialized.	The terms of reference has been established and the committee will be reestablished and taken to training for them to start operating before the end of the first quarter of 2018/2019 financial year.	Provided in the 2018/2019 SDIP	Corporate service
7 by laws not gazzetted	The municipality did not conduct public participation processes for the process of bylaws due to shortage of staff. Public Participation sessions needs to unfold and a process of gazzetting will then start.	Gazzetting of by-laws to take place in 2017-2018 financial year. The land affairs will assist with funding for gazzetting.	Provided in the 2018/2019 SDIP	Corporate service
The equity plan was not drafted nor adopted by council	The municipality officials had no skills in developing an equity plan.	The department of labour has already started to assist the municipality to finalize the equity plan.	Provided in the 2018/2019 SDIP	Corporate service
Two Local Labour forum meeting not held	The labour forum meetings did not take place due to non-attendance of certain Councillors.	The matter has been reported to speaker and those Councillors will be replaced in the next financial year.	Provided in the 2018/2019 SDIP	Corporate service
Disaster response materials were not procured	The target was hindered by the old infrastructure obtain from rural metro which required a lot of budget for maintenance as a results disaster response material not procured.	The municipality has embarked on the campaign of disaster prevention. The district disaster center and provincial disaster center will be put on board to assist the municipality .Most of the incidents are coursed by lightning which required the budget the municipality that can not afford.	Provided in the 2018/2019 SDIP	Community service
1 HIV/AIDS Awareness campaign not held	The HIV /AIDS awareness not conducted due to insufficient budget to implement the project.	This has been budget for 2018/2019 financial year. Plenary meetings to start at the beginning of the	Provided in the 2018/2019 SDIP	Office of the Municipal Manager

		financial year for the event to be held in 01 December 2017		
Nkandla Youth Forum not reviewed	The youth forum not established due to non-availability of Councillors in their wards. Most of them were new and still undergoing meetings and provincial trainings	This planned to be the first project in the first quarter of 2018/2019. The youth forum in wards has been formalized and the municipality form a local structure and train them.	Provided in the 2018/2019 SDIP	Office of the Municipal Manager
70 youth were not provided with skills (drivers license)	The project was not implemented due to insufficient budget	The project has been budgeted in 2018/2019 .The number of youth to be provided with skills will be doubled to overcome the backlog	Provided in the 2018/2019 SDIP	Office of the Municipal Manager
An average of 44% revenue collection on billed revenue was not achieved.	The municipality has embarked on vigorous implementation of credit control and debt collection. Electricity disconnections and removal of tenants for no-rental.	The debt collection policy has been revised and the new tenants have been issued with contracts that will bind them to pay. The tenants that were removed has been handed over to municipal lawyers.	Provided in the 2018/2019 SDIP	Budget and treasury office
Purchase of one Cherry picker truck	The change of infrastructure and installation of new meters had to be prioritized and cherry picker to be budgeted for the next financial year.	The Cherry Picker is budget and will be purchased in 2017/18 financial year	Provided in the 2018/2019 SDIP	Technical service
Completion of the three roll over projects 1. Sakhile road 2. Vumanhlamvu csc 3. Nkomeziphansi access road	The three projects are the roll over projects and are budget in 2018/2019 financial year	The projects is budgeted for 2018/2019 will be completed by the second quarter of 2018/2019 financial year and handed over.	Provided in the 2018/2019 SDIP	Technical service
Completion of 736 electrified households in Mvutshini/Mndunduzeli/Quthu /Bhacane	There were no enough funds to cater for this project The project is a roll over project that will be completed in 2018/2019 financial year.	The municipality will budget funding on its revenue to cater for this project because INEP has not provided budget to complete the project.	Provided in the 2018/2019 SDIP	Technical service

13.3. NKANDLA MUNICIPALITY ORGANISATIONAL SDBIP 2018/2019

Draft SDBIP 2016/2017 will be adopted together with this IDP review once the resolution has been taken then this section will be updated accordingly. As it stands the SDBIP 2016-2017 remains as follows:

The table below reflects the Organisational SDBIP for 2018/2019

NKANDLA MUNICIPALITY ORGANISATIONAL DRAFT SDBIP 2018/19																			
Align me nt	National KPA	Strategic Objective	Strategy	Key Performance Indicator	Vote Number	IDP 2018/2019									Total Annual Budget	RESPONSIBLE DEPARTMENT	Ward	POE Required	
						Annual Target	Quarter 1	Budget	Quarter 2	Budget	Quarter 3	Budget	Quarter 4	Budget					
							Jul - Sep		Oct - Dec		Jan - Mar		Apr - Jun						
							Target		R		Target		R						Target
	CORPORATE SERVICE																		
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan by 31 July 2018	Preparation and submission of departmental procurement plan 31 July 2018	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Copy of Procurement plan and Proof for the submission	
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quarterly assessment for 4 Middle management and supervisors 30 June 2019	1 quarterly performance assessment for 4 Middle management and supervisors 30 Sept 2018	R 0.00		1 quarterly performance assessment for 4 Middle management and supervisors 31 December 2018		1 performance assessment for 2 Middle management and supervisors 30 March 2019		1 performance assessment for 2 Middle management and supervisors 30 June 2019	R 0.00	R 0.00	MM	N/A	Assessment report
Pag e 76 ref 10.6	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	Employment equity plan adopted and implemented	Number of people form employment equity target groups employed in the three highest levels of management in compliance with approved equity	3000/3040/050 7/EQSR/NONE/W MUN	Approval of the Employment equity plan by council by 31 December 2018	Conduct analysis to the occupied post and vacant positions by 30 September 2018	R 0.00		Draft equity plan and aproved by council by 31December 2018		Draft equity plan and aproved by council by 31 March 2019		Implementatio n of the equity plan by 30 June 2019	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Copy of employment equity plan and council aproval
Pag e 76 ref 10.6	Municipal Transformation and institutional development	Strengthen and improve employment equity in the municipality	To implement employment equity plan	% of women appointed in management position	3000/3040/050 7/EQSR/NONE/W MUN	40% of women appointed in the Managerial positions by 30 June 2019	N/a	0.00	N/a	R 0.00	N/a		R 0.00	40% of women appointed in the Managerial positions by 30 June 2019	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Appointment letter, ID Copy and EE Plan
Pag e 76 ref 10.6	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	To implement the Human Resources Development Strategy	% implementation of the Human Resources Development Strategy	3000/3040/050 7/EQSR/NONE/W MUN	30% Implementation of Human Resources Development Strategy by 30 June 2019	workshop on the developed human resource strategy by 31 September 2018	R 0.00		10% Implementation of human Resources Development Strategy by 31 December 2018	R 0.00	20% Implementation of human Resources Development Strategy by 31 March 2019		30% Implementatio n of human Resources Development Strategy by 30 June 2019	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Copy of HR Strategy and proof of implementatio n
Pg.7 7ref .10. 8	Municipal Good governance	Attain effective and efficient municipal administration	To review municipal policies annually	Number of policies reviewed	NONE	Review of 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 30 June 2019	N/A	R 0.00		Draft 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 31 Dec 2018	R 0.00	Final Approval 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 31 March 2019		R 0.00	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Council Resolutions, Copy of approved policies
Pg.6 9ref .10. 4	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	To review municipal organogram	Date	NONE	Approval of Organogram by 30 March 2019	N/a	0.00		Draft review organogram by 31 Dec 2018	R 0.00	Approval of draft Organogram by 31 March 2019		Approval of final Organogram by 31 June 2019	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Council Resolutions, Copy of approved organogram
Pg.7 6ref .10. 6	Financial Viability and management	Improve Organazational skills development and capacity building for staff and councillors	% spent on implementing Workplace Skills Plan (WSP)	Percentage spent on implementation of WSP per quarter	4400/4475/020 5/EQSR/NONE/A DMN	100% of budgeted spent on implementing Workplace Skills Plan by 31 June 2019	N/a		20% of budgeted spent on implementing Workplace Skills Plan by 31 December 2018		60% of budgeted spent on implementing Workplace Skills Plan by 31 March 2019		20% of budgeted spent on implementing Workplace Skills Plan by 31 June 2019	R 100 000.00	R 500 000.00	CORPORATE SERVICE	N/A	Expenditure report on training vote	
Pg.7 6ref .10. 6	Municipal Transformation and institutional development	Improve Organazational skills development and capacity	Number of beneficiaries trained as per Workplace Skills Plan	Number of beneficiaries trained	4400/4475/020 5/EQSR/NONE/A DMN	30 beneficiaries trained as per workplace skills plan	N/a		10 beneficiaries trained as per workplace skills plan		10 beneficiaries trained as per workplace skills plan		10 beneficiaries trained as per workplace skills plan			CORPORATE SERVICE	N/A	Training report, and attendance registers	

Pg.7 6ref .10. 7	Municipal Transformation and institutional development	Improve Organazational skills development and capacity building for staff and councillors	To implement Employee Assistance Programme (EAP)	Number of programs implemented	4400/4420/020 5/EQSR/NONE/A DMN	To implement the Organizational skills development and capacity building	Conduct induction workshop to newly appointed employees 31 Sept 2018	R 0.00	One EAP program implemented by 31Dec 2018	R 79 050	Financial wellness to staff members 30 March 2019	R 0.00	Conduct One substance and alcohol abuse awarness as part of EAP program implemented	R 79 050	R 158 100	CORPORATE SERVICE	N/A	Attendance registers,EAP Report
Pg.7 6ref .10. 7	Municipal Transformation and institutional development		To conduct Job evaluation to all staff members	Date Job evaluation to all staff members	Non	Implementation of Job description to all staff members by 30 June 2019	N/a	R 0.00	Workshop on Implementation of Job description to all staff members by 31 Dec 2018	0.00	Drafting of Job description of all staff members by 30 March 2019	0.00	Finalisation of Job description of all staff members 30 June 2019	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Job evaluation evaluation report
Pg.6 3ref .10. 1.1	Municipal Good governance	Attain effective and efficient municipal administration	To hold Council 4 meetings per annum.	Number of council meeting held	4400/4421/010 1/EQSR/NONE/A DMN	4 Council meetings for the Council 30 June 2019	1 Council meeting held per quarter 30 Sept 2018	R 0.00	1 Council meeting held per quarter by 31 Dec 2018	R 0.00	Preparation of 1 Council meeting held per quarter 31 March 2019	R 0.00	Preparation of 1 Council meeting held per quarter 30 June 2019	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Council Minutes and Register
Pg.6 4.ref 10.1 .2	Municipal Good governance	Attain effective and efficient municipal administration	To hold 12 ExCo meetings per annum.	Number of EXCO meeting held	NONE	12 EXCO meetings by 30 June 2019	3 EXCO meeting per quarter	R 0.00	3 EXCO meeting per quarter	0.00	Preparation of 3 EXCO meeting per quarter	R 0.00	Preparation of 3 EXCO meeting per quarter	R 0.00	R 0.00	CORPORATE SERVICE	N/A	ExCo Minutes and attendance register
Pg.6 3ref .10. 1.1	Municipal Good governance	Attain effective and efficient municipal administration	To approve 4 resolution registers per annum	Number of resolution registers submitted to Council	NONE	4 resolution registers submitted to Council by 30 June 2019	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Resolution Register and Signed Council minutes
	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure registry and records management system	establish registry that is compliant to archives by 31 June 2017	3800/3810/030 2/EQSR/NONE/A DMN	To ensure functionality on registry and records management system by holding workshops for all staff member by	N/A	R 0.00	roll-out of workshops for all staff members on records management by 31 March 2019	R 0.00	N/A	R 0.00	Conduct risk assessment on registry	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Filing Plan Produced
Pg.9 4	Local economic development and social development	To create a conducive environment for socio - economic growth	To ensure performance of contracted service provider	Quarterly performance report	NONE	To implement effective contract management throuh monitoring and evaluation of service providers	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	R 0.00	CORPORATE SERVICE	N/A	quarterly performance report of contracted service provider to EXCO
Pag e 14 ref 1.7. 2	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To maintain server room by June 2017	maintained of server room, fire suppression system, airconditioning and UPS	4200/4220/020 5/EQSR/NONE/W MUN	To maintain server room, fire suppression system, airconditioning and purchase of micro soft volume by 30 June 2019	procure Microsoft volume licence (windows 8.1 and office 2016 pro)	R 45 000	To maintain server room, fire suppression system, airconditioning	R 45 000.00	Procurement of softwares PDF Editor ,remote desk top soft wares and iron tree	R 580 000	N/A	R 0.00	R 690 000.00	CORPORATE SERVICE	N/A	Proof of purchase (Invoices), Maintainance report
Pag e 14 ref 1.7. 2	Infrastructure development and basic service delivery	Attain effective and efficient municipal administration	To maintain server room by June 2017	To host Web site and conduct maintance	4200/4220/020 5/EQSR/NONE/W MUN	Web site hosting and maintance by 30 June 2019	Web site hosting and maintance by 31 Sept 2018	R 20 000	N/A	R 0.00	N/A	R 0.00	n/a	R 0.00		CORPORATE SERVICE	N/A	SLA and maintanace schedule
	Cross cutting interventions	Attain effective and efficient municipal administration	To ensure health and safety environment within the Municipality	Number of health and safety meetings	NONE	3 Occupational health and safety meeting by 31 June 2019	N/a	R 0.00	One occupational health and safety meeting by 31 December 2018	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Minutes and Attendance register
	Good governance and Public participation	Attain effective and efficient municipal administration	To ensure administrative oversight	Number of Local Labour forum meetings	NONE	4 Local Labour forum meetings by meeting by 31 June 2019	One Local Labour forum meetings by 31 September 2018	R 0.00	One Local Labour forum meetings by meeting by 31 December 2018	R 0.00	One Local Labour forum meetings by meeting by 31 March 2019	R 0.00	One Local Labour forum meetings by meeting by 31 June 2019	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Minutes and Attendance register
	Good governance and Public participation	Attain effective and efficient municipal administration	To Decrease municipal IT risks	Date of Sitting of steering	4200/4220/020 5/EQSR/NONE/W MUN	Sitting of 4 IT steering	1 Sitting of IT steering		1 Sitting of IT steering		1 Sitting of IT steering Committee by 31 March 2019		1 Sitting of IT steering			CORPORATE SERVICE	N/A	Attendance register and

	PERFORMANCE					PERFORMANCE MANAGEMENT											N/A	
Pg e 14 ref 1.7.7	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Framework	Date adopted	NONE	Implement Performance Management Framework to all staff members	Approval of performance plans and implementation of performance to all Managers and supervisors by 31 Sept 2018	R 0.00	Implementation of performance to all Assistant Directors by 30 December 2018	R 0.00	Implementation of performance to Assistant Directors by 30 March 2019	R 0.00	Implementation of performance to all Assistant Directors by 30 June 2019	R 0.00	R 0.00	OMM	N/A	Copy of performance plans and assessment reports
Pg.2 15-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To have quarterly performance reports submitted to Council	Number	NONE	4 quarterly Performance reports submitted to Council by 30 Jun 2019	1 quarterly Performance reports submitted to Council by 31 Sept 2018	R 0.00	1 quarterly Performance reports submitted to Council by 30 December 2018	R 0.00	1 quarterly Performance reports submitted to Council by 31 March 2019	R 0.00	1 quarterly Performance reports submitted to Council by 30 June 2019	R 0.00	R 0.00	OMM	N/A	Council resolution, quarterly reports signed by MM
Pg.9 4	Local economic development and social development	To create a conducive environment for socio-economic growth	To ensure performance of contracted service provider	Quarterly performance report	NONE	To implement effective contract management through monitoring and evaluation of service providers on quarterly bases	To monitor and evaluate service provider performance 31 Sept 2018	R 0.00	To monitor and evaluate service provider performance 30 December 2018	R 0.00	To monitor and evaluate service provider performance 31 March 2019	R 0.00	To monitor and evaluate service provider performance by 30 June 2019	R 0.00	R 0.00	OMM	N/A	quarterly performance report of contracted service provider to council
Pg.2 15-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA	NONE	5 performance agreements for senior managers signed by 31 July 2017 and submitted to CoGTA	5 performance agreements for senior managers signed by 31 July 2017 and submitted to CoGTA	R 0.00	Mid-year performance assessment by 25 January 2018	R 0.00	N/a	R 0.00	Annual performance assesment by 31 Sept 2018	R 0.00	R 0.00	OMM	N/A	Copies of signed performance agreements
Pg.2 15-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To Review of AUDIT Plan	Audit plan adopted by council	4400/4405/010 2/EQSR/NONE/A DMN	Approved AUDIT Plan for 2018/2019 financial year and submit audit report to EXCO and MPAC on quarterly bases	To Review the AUDIT Plan and internal audit report submitted to EXCO and MPAC by 30 Sept 2018	R 562 000.25	internal audit report submitted to EXCO and MPAC by 31 December 2018	R 562 000.25	internal audit report submitted to EXCO and MPAC by 30 March 2019	R 562 000.25	internal audit report submitted to EXCO and MPAC by 30 June 2019	R 562 000.25	R 2 248 001.00	OMM	N/A	Copy of Audit plan and Council resolution and Internal Audit report
Pg.2 15-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	4 performance assessment for senior managers and 4 assessment for Middle management 30 June 2019	1 performance assessment for 4 senior managers by 30 Sept 2018	R 0.00	1 performance assessment for 4 senior managers by 31 December 2018	R 0.00	1 performance assessment for 4 senior managers by 30 March 2019	R 0.00	1 performance assessment for 4 senior managers by 30 June 2019	R 0.00	R 0.00	MM	N/A	Assessment report
Pg.2 15-219	Good governance and Public participation	Attain effective and efficient municipal administration	To prepare Mid-year performance report as per section 46 of MSA	Number of reports submitted on performance in terms of section 46 and section 47 of the MSA	NONE	Two reports submitted on performance in terms of section 46 and section 47 of the MSA	Annual performance Report submitted on performance in terms of section 46 and section 47 of the MSA by 31 August 2018	R 0.00	N/a	R 0.00	Mid year report submitted on performance in terms of section 46 and section 47 of the MSA BY 25 January 2019	R 0.00	N/a	R 0.00	R 0.00	OMM	N/A	Council resolution, Mid-Year performance Report and copy of Annual performance report
Pg.1 44.R ef.1 4.4	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To hold quarterly Audit committee meetings	Number of audit committee meetings	4400/4405/010 2/EQSR/NONE/A DMN	To hold 4 audit committee meetings by the 31 June 2019	1 audit committee meeting held 31 September 2018	R 94 250.00	1 audit committee meeting held 31 Dec 2018	R 94 250.00	1 audit committee meeting held 31 March 2019	R 94 250.00	1 audit committee meeting held 31 June 2019	R 94 250.00	R 377 000.00	OMM	N/A	Minutes and Attendance register
	Good governance and Public participation	Attain effective and efficient municipal administration	To ensure administrative oversight	Number of MPAC meetings	4400/4405/010 2/EQSR/NONE/A DMN	4 MPAC meetings held by end of each quarter by 30 June 2019	1 MPAC meetings by 30 Sept 2018	R 0.00	1 MPAC meetings by 31 Dec 2018	R 0.00	1 MPAC meetings by 31 March 2019	R 0.00	1 MPAC meetings by 30 June 2019	R 0.00	R 0.00	OMM	N/A	Minutes and Attendance register
Pg.1 45 Ref1 4.6	Financial Management and viability	To Decrease municipal risks through risk management	To Updated risk register and Mitigation reports	Number of risk management committee meetings	NONE	4 risk management steering committee meetings by 30 June 2019	1 risk management steering committee meetings by 31 September 2018	R 0.00	1 risk management steering committee meetings by 31 December 2018	R 0.00	1 risk management steering committee meetings by 31 March 2019	R 0.00	1 risk management steering committee meetings by 31 June 2019	R 0.00	R 0.00	OMM	N/A	Minutes, Attendance register and updated risk register
Pg.2 15-219	Good governance and Public participation	Attain effective and efficient municipal administration	To Submission of Annual report to Cogta,Treasury and AG	Date of submission of annual report to AG	4400/4451/019 1/EQSR/NONE/W MUN	Approval of Annual Report by Council and submitted to treasury by 31 March 2019	1 Draft Annual Report submitted to AG by 30 August 2018	R 0.00	1 Draft Annual Report submitted to Council by 25 January 2018	R 0.00	Annual Report with MPAC oversight report submitted to council by 31 March 2019	R 0.00	N/A	R 0.00	R 0.00	OMM	N/A	Copy of final report and MPAC oversight report
Pg.1 45 Ref1 4.6	Financial Management and viability	Attain effective and efficient municipal administration	To implement Effective risk management by updated risk register	Date of adoption of the risk register	NONE	Review the risk register by 31 December 2018	One sitting of risk committee by 31 Sept 2018	R 0.00	review risk register by 31 December 2018	R 0.00	One sitting of risk committee by 31 March 2019	R 0.00	Conduct risk assessment for the organisation including fraud	R 0.00	R 0.00	OMM	N/A	Council resolution and Risk register
	Municipal transformation and institutional development	To improve service delivery and the image of the municipality	To improve customer care by conforming to Batho Pele Principles	Development of the Municipal Service Delivery Charter and service delivery implementation plan	NONE	To development the Municipal Service Delivery Charter and service delivery implementation plan by 30 June 2019	Draft the Service Delivery Charter and service delivery implementation plan for inputs of council by 31 September 2018	R 0.00	Final approval of the Service Delivery Charter and service delivery implementation plan by 31 December 2018	R 0.00	Workshop on Municipal Service Delivery Charter and service delivery implementation plan to all staff members by 31 March 2019	R 0.00	Implementation of the Municipal Service Delivery Charter and service delivery implementation plan by the Municipality by	R 0.00	R 0.00	OMM	N/A	Copy Service charter and service delivery implementation plan with council resolution
Pg.1 45 Ref1	Good governance and Public participation	Attain effective and efficient municipal administration	To prevent internal fraudulent activities	Number of fraud and prevention meetings and	NONE	To facilitate fraud and prevention	Establishment of fraud prevention Committee by 31		Conduct awareness campaigns on		1 Sitting of fraud prevention awareness		fraud and prevention awareness			OMM	N/A	Attendance register and copy of

Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have mayoral media slots held	Number of mayoral media slots held	4400/4412/010 2EQSR/NONE/AD MN	Eight (8) mayoral media slots held by 30 June 2019	2 Local and National radio station media slots 30 September 2018	R 80 000.00	2 Local and National radio station media slots by 30 December 2018	R 80 000.00	2 Local and National radio station media slots by 31 March 2019	R 360 000.00	2 Local and National radio station media slots by 30 June 2019	R 360 000.00	R 880 000.00	OMM		Official Order
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To promote effective public participation		4200/4220/020 5/EQSR/NONE/W MUN	Web site revamping and maintenance and signage to Municipal facilities	Signage to Municipal facilities	R 350 000.00	N/A	R 0.00	N/A	R 0.00	Web site revamping and maintenance by 30 June 2019	R 550 000.00	R 900 000.00	OMM		Photos(photo screen shot)
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To promote effective public participation		4400/4412/010 2EQSR/NONE/AD MN	To publicise municipal programmes with 4 press media	1 Editorial page and out door advertising by 30 September 2018	R 65 000.00	1 Editorial page and out door advertising by 31 December 2018	R 65 000.00	N/A	R 0.00	1 Editorial page and out door advertising and Installation of WIFI in public spaces by 30 June 2018	R 270 000.00	R 400 000.00	OMM		invoice and copy of article
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have municipal newsletters published	Number of issues of municipal newsletters published	4400/4412/010 2EQSR/NONE/AD MN	four (1) issues of municipal newsletters published by 30 June 2017 and Purchase of promotional items	ONE issues of municipal newsletters published by 30 September 2018	R 150 000	ONE issues of municipal newsletters published by 31 December 2018	R 150 000	N/A	R 0.00	N/A	R 0.00	R 600 000	OMM		Copy of the newsletter published and GRN
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have adopted events calendar	Date of adoption of events calendar	NONE	Adoption of events calendar by EXCO by 30 September 2018	Adoption of events calendar by EXCO by 30 July 2018	n/a	N/a	N/a	N/a	N/a	n/a	N/a	R 0.00	OMM		EXCO resolution and Calendar of events
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To Review of Communication Strategy and Policy	Date of review of communication strategy and policy	4400/4412/010 2EQSR/NONE/AD MN	Review of Communication Strategy and Policy by 31 March 2019	N/a	R 0.00	Develop a Draft Communication Strategy and Policy by 31 December 2018	R 0.00	Review of Communication Strategy and Policy and adopted by council by 31 March 2019	0.00	N/a	R 0.00	R 0.00	OMM		Council Resolution and copy of Communication Strategy and Policy
	Good governance and Public participation	To create a conducive environment for socio economic	To have 14 functional ward Aids Council	No. of Local AIDS Council (LAC) meetings	4400/4433/010 2/EQSR/NONE/A DMN	To hold Quarterly Wards aids council(14 wards to have meetings by 30 June 2019	1 ward I Aids Council (WAC) per ward by 30 Sept 2018	R 0.00	1 ward I Aids Council (WAC) per ward by 31 Dec 2018	R 0.00	1 ward I Aids Council (WAC) per ward by 31 March 2019	R 0.00	1 ward I Aids Council (WAC) per ward by 30 June 2019	R 0.00	0.00	OMM		Procurement documents, Attendance registers
Pg1 10- 114	Good governance and Public participation	To create a conducive environment for socio economic	To develop comprehensive response to HIV/AIDS	No. of Local AIDS Council (LAC) meetings	4400/4433/010 2/EQSR/NONE/A DMN	4 Local AIDS Council (LAC) by 30 June 2019	1 Local AIDS Council (LAC) by 30 September 2018	R 0.00	1 Local AIDS Council (LAC) by 31 December 2018	R 0.00	1 Local AIDS Council (LAC) by 31 March 2019	R 0.00	1 Local AIDS Council (LAC) by 30 June 2019	R 0.00	R 0	OMM		Procurement documents, Attendance registers
Pg1 10- 114	Good governance and Public participation	To create a conducive environment for socio economic	To develop comprehensive response to HIV/AIDS	2 HIV/AIDS campaigns	4400/4433/010 2/EQSR/NONE/A DMN	4 HIV & AIDS Awareness Campaigns by 30 June 2018	1 HIV/AIDS Awareness campaigns	R 0.00	World Aids Day build up event by 31 December 2018	R 172 000.00	1 HIV/AIDS Awareness campaigns by 31 March 2019	R 0.00	1 HIV/AIDS Awareness campaigns by 30 June 2019	R 0.00	R 172 000.00	OMM		Procurement documents and Attendance register
Pg1 10- 114	Good governance and Public participation	To create a conducive environment for socio economic growth	To monitor service delivery by engaging relevant stakeholders	Number of operation sukumasakhe program	4400/4433/010 2/EQSR/NONE/A DMN	To implement operation sukumasakhe program	Conduct intervention to families identified with sukumasakhe program by 31 September 2018	R 556 900.00	N/a	R 0.00	Review of HIV aids strategy by 31 March 2019	R 0.00	N/A	R 0.00	R 556 900.00	OMM		Attendance registers & procurement documents
Pg1 10- 114	Good governance and Public participation	To create a conducive environment for socio economic	To monitor service delivery by engaging relevant stakeholders	No. of Local Task Team (LTT) meetings	4400/4433/010 2/EQSR/NONE/A DMN	12 Local Task Team (LTT) meetings	3 Local Task Team (LTT) meetings	R 0.00	3 Local Task Team (LTT)meetings	R 0.00	3 Local Task Team (LTT)meetings	R 0.00	3 Local Task Team(LTT) meetings	R 0.00	R 0	OMM		Attendance registers & procurement documents
	Good governance and Public participation	To create a conducive environment for socio		Date of implementation three childrens program	4400/4462/010 2/EQSR/NONE/A DMN	To implement childrens program by 31 June 2019	Training og ECD Practitioners by 31 September 2018	R 494 000.00	To purchase ECD equipment by 31 Dec 2018	R 700 000.00	N/A	R 0.00	To purchase ECD equipment for 40 ECD sites 31 June 2019	R 400 000.00	R 1 194 000.00	OMM		Distribution list and Procurement documents

Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To provide gender empowerment	Number of men and women trained	4400/4429/010 2/EQSR/NONE/A DMN	20 Men and women trained in skills development	N/a	R 0.00	N/a	R 0.00	10 men/ women trained on skills for self help and capacity development program	R 100 000.00	10 men/women trained on skills for self help and capacity	R 100 000.00		OMM		Attendance registers and procurement documents
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	Youth Empowerment Programme	1 Youth Development Policy adopted by council	4400/4482/010 2/EQSR/NONE/A DMN	1 Youth Developmet Policy adopted by Council 31 September 2018	1 Youth Developmet Policy adopted by Council by 312 September 2018	R 248 000.00	N/a	R 0.00	N/a	R 0.00	N/A	R 0.00	R 248 000.00	OMM		Procurement documents Attendance register and copy of training
Pg.1 19 Ref1 2.6. 5	Local economic development and social development	Attain effective and efficient municipal administration	To implement Youth Empowerment Programme	No. of students supported through Mayoral tertiary registration program	4400/4482/010 2/EQSR/NONE/A DMN	80Nkandla students provided with tertiary education study assistance / registration support 28 February 2019	N/a	R 0.00	N/a	R 0.00	80 Nkandla students provided with tertiary education study assistance / registration support by 28 February 2019	R 600 000.00	N/a	R 0.00	R 600 000.00	OMM		List of beneficiaries attendance register
Pg.1 19 Ref1 2.6. 5	Local economic development and social development	Attain effective and efficient municipal administration	To provide Youth skills development	140 youth provided with skills	4400/4482/010 2/EQSR/NONE/A DMN	140 youth provided with skills by 30 June 2019	70 youth provided with drivers licence	R 300 000.00		R 0.00	70 youth provided with skills(Security,FET skills development)	R 300 000.00	N/a	R 0.00	R 600 000.00	OMM	14 wards	List of beneficiaries, proof of payment
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To review Nkandla Youth Forum	Reviewed Nkandla Youth Forum	4400/4482/010 2/EQSR/NONE/A DMN	Reviewed Nkandla Youth Forum by 31 December 2018	N/a	R 0.00	Reviewed Nkandla Youth Forum by 31 December 2018	0.00.	N/a	R 0.00	To host one youth summit	R 150 000.00	R 150 000.00	OMM		Attendance registers & procument documents

	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan	Preparation and submission of departmental procurement plan 30 August 2018	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	COMMUNITY SERVICE	None	Copy of Procurement plan and Proof for the submission
Pg.2 15-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quarterly assessment for 7 Middle management and supervisors 30 June 2019	1 quarterly performance assessment for 7 Middle management and supervisors 30 Sept 2018	R 0.00	1 quarterly performance assessment for 7 Middle management and supervisors 31 December 2018	R 0.00	1 performance assessment for two Assistant Directors by 30 March 2019	R 0.00	1 performance assessment for two assistant Directors by 30 June 2019	R 0.00	R 0.00	MM	N/A	Assessment report
Pg.1 17-118	Local economic development and social development	To create a conducive environment for socio-economic growth	To implement Children Holiday Programme	Children event held	4400/4442/0507/EQSR/NONE/A DMN	1 Children fun day by 31 Dec 2018	Plenary Meeting for children fun day by 31 Sept 2018	R 0.00	Organise 1 Children fun day by 31 Dec 2018	R 500 000.00	N/a	R 0.00	N/a	0.00	R 500 000	COMMUNITY SERVICE		Reports with photos and attendance register
Pg.1 17-118	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To Library Orientation program	Number of Library Orientation program	4400/4442/0507/EQSR/NONE/A DMN	12 Library Orientation program by 30 June 2019	3 Library Orientation program by 30 Sept 2018	R 0.00	3 Library Orientation program by 31 December 2018	R 0.00	3 Library Orientation program by 31 March 2019	R 150 000.00	3 Library Orientation program by 30 June 2019	R 0.00	R 150 000.00	COMMUNITY SERVICE		User survey forms, list of books to be purchased, procurement documents
Pg.1 17-118	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To implement program for Reading and Writing Club by 30 June 2018	Date of program implementation for Reading and Writing Club by 30 June 2018	4400/4442/0507/EQSR/NONE/A DMN	Implement one readathon program per quarter	One readathon program per quarter by 30 September 2018	R 0.00	One readathon program per quarter by 31 December 2018	R 0.00	One readathon program per quarter by 31 March 2019	R 30 000.00	One readathon program per quarter by 30 June 2019	R 0.00	R 30 000.00	COMMUNITY SERVICE		Report, Pictures attendance register
SPORTS AND RECREATION																		
Pg.1 09	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To participate in District SALGA games	District SALGA games event	4400/4468/0507/EQSR/NONE/A DMN	To Participate in District SALGA games by 31 September 2018	Participate in District SALGA games 30 September 2018	R 450 000.00	To facilitate attendance to Provincial SALGA games by 31 December 2018	R 0.00	N/A	0.00	N/A	0.00	R 450 000.00	COMMUNITY SERVICE		List of people who attended. Proof of items procured and Pictures
Pg.1 09	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To improve sports through Nkandla Mayoral Cup	Mayoral Cup tournament held	4400/4468/0507/EQSR/NONE/A DMN	To have 1 Mayoral Cup tournament held 31 Sept 2018	To host mayoral cup event by 31 August 2018	R 700 000.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	R 700 000.00	COMMUNITY SERVICE		Mayoral Cup Plan, Minutes and Agendas of meetings as well as Pictures
Pg.1 09	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	Support Nkandla Sports Federation	Number of sports federation supported with sports material	4400/4468/0507/EQSR/NONE/A DMN	To Support Nkandla Sports Federation by 30 June 2019	Support for Soccer, Netball, Dance, Boxing, athletics, chess, Indigenous games, karate, rugby, volleyball by 30 Sept 2018	R 100 000.00	N/a	R 0.00	Support for Soccer, Netball, Dance, Boxing, athletics, chess, Indigenous games, karate, rugby, volleyball by 31 March 2019	R 27 000.00	To organise and support Nkandla Marathon with equipments by 30 June 2019	R 40 000.00	R 167 000.00	COMMUNITY SERVICE		1. Copy of invoice and photos 2. Attendance register and photos for the Marathon
Pg.1 09	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To host the Nkandla May Horse Riding event	1 Nkandla May horse riding event	4400/4468/0507/EQSR/NONE/A DMN	To host Nkandla May horse riding event	N/A	R 0.00	1 Plenary Meeting for Nkandla May Horse Riding Event	R 0.00	Final Nkandla Horse riding concept document submitted to council	R 0.00	Organise and Hosting of Nkandla May horse riding Event	R 800 000.00	R 800 000.00	COMMUNITY SERVICE		Agenda and Minutes of Plenary meetings. Event report and Pictures.

LOCAL ECONOMIC DEVELOPMENT																	
C	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To improve and sustain culture through cultural events	Number of cultural events held to promote pride and cultural dignity amongst youth of Nkandla	4400/4444/0507/EQSR/NONE/A DMIN	3 Cultural events held within Nkandla	Operation siyaya emhlangeni and uMhlanga Reed Dance event participated by Nkandla Youth	R 650 000.00	N/A	R 0.00	N/a	R 0.00	N/a	R 0.00	1 100 000	COMMUNITY SERVICE	Copy of attendance register, report and photos
Pg.1 ef.1 5.4	Good governance and Public participation	To create a conducive environment for socio - economic growth	To improve and sustain culture through cultural events	Number of cultural events held to promote pride and cultural dignity amongst youth of Nkandla	4400/4444/0507/EQSR/NONE/A DMIN		To hold one Zulu dance event (cultural activities) by 31 September 2018	R 300 000.00	To conduct Ingoma (indlamu) at ward 9 and ward 11 by 31 December 2018	R 150 000.00	N/a	R 0.00	N/a	R 0.00		All wards	Copy of attendance register, report and photos
Pg.1 52R ef.1 5.4	Local economic development and social development	To create a conducive environment for socio - economic growth	Develop investment strategy and review LED strategy	Date -Developed and review investment strategy and LED Strategy	NONE	Develop and approve Investment strategy by 31 December and Review LED	N/A	R 0.00	Develop Investment strategy and approved by council by 30 December 2018	R 0.00	Develop terms of reference Review of LED strategy by 31st of March 2019	R 0.00	Develop a draft of LED strategy by 30 June 2019	R 501 000.00	R 501 000.00		Copy of strategy and council resolution
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To create a number of jobs through EPWP and CWP	Number of jobs created through EPWP and CWP	NONE	60 jobs created through EPWP and CWP	15 jobs created through EPWP and CWP	R 0.00	15 jobs created through EPWP and CWP	R 0.00	15 jobs created through EPWP and CWP	R 0.00	15 jobs created through EPWP and CWP	R 0.00	R 0.00	COMMUNITY SERVICE	CWP Report with photos
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To support Nkandla co-operatives	20 Agricultural Co operatives supported	4400/4444/0507/EQSR/NONE/A DMIN	Purchasing of two tractors in support for the agricultural programe	Develop agricultural program operational plan	R 0.00	Purchasing of two tractors in support for the agricultural programe	R 1 600 000.00	Implement agricultural operational program	R 100 000.00	Implement agricultural operational program	100 000	R 1 800 000.00		Copy of Operational plan and progress report
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To support Nkandla co-operatives	40 Co operatives supported with material	4400/4444/0507/EQSR/NONE/A DMIN	30 Material support to co operatives	Assessment of the need to support the cooperatives	R 0.00	15 co operatives supported with material	R 266 000.00	15 co operatives supported with material	R 0.00	Monitoring and evaluation of Supported coporatives	R 250 000.00	R 516 000.00	COMMUNITY SERVICE	All wards Attendance register. List of cooperatives supported, list of assets funded with (inventory) and pictures
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To capacitate SMME's through SMME development programme	Number of SMME's trained & on business management skills	4400/4444/0507/EQSR/NONE/A DMIN	30 Small business practitioners trained on business management and entrepreneurial skills necessary to grow small businesses	30 Small business practitioners trained on business management and entrepreneurial skills necessary to grow small business and SARS by 31 September 2018	R 0.00	N/A	R 0.00	30 Small business practitioners trained on business management and entrepreneurial skills necessary to grow small business and SARS by 31 September 2018	R 0.00	N/a	R 0.00	R 0.00	COMMUNITY SERVICE	All wards 1. Q1 POE Training manual.attendance registers 2. Q2 POE report and attendance register 3. Q3 POE and list of supported SMME's
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To capacitate SMME's through SMME development programme	Number of SMME's trained & on business management skills		Create Access to market opportunities for economic growth	Identify one business franchise to be marketed in Nkandla and Develop business plan to solicit for business franchise	R 150 000.00	Implementation of the business plan	R 0.00	N/a	R 0.00	N/A	R 0.00	R 150 000.00	COMMUNITY SERVICE	Ward 5,6,9,13 Q1 POE Business plan Q2 POE
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To establish Nkandla Community Tourism Organisation (CTO)	Operational Nkandla Community Tourism Organisation	4400/4444/0507/EQSR/NONE/A DMIN	To ensure fully functional of Nkandla Community Tourism Organisation (CTO)	Develop terms of reference for tourism forum by 31 September 2018	R 0.00	Launch of the tourism forum by 31 December 2018	R 100 000.00	N/A	R 0.00	N/A	R 0.00	R 100 000.00	COMMUNITY SERVICE	Attendance registers and minutes of the meetings.
	Local economic development and social development	To create a conducive environment for socio - economic growth	To establish Nkandla Community Tourism Organisation (CTO)	Operational Nkandla Community Tourism Organisation	4400/4444/0507/EQSR/NONE/A DMIN	To promote Nkandla tourism program and develop 2 tourism attraction sites	Implement one operational plan for tourism by 31 Sept 2018	R 0.00	Implement one operational plan for tourism by 31 December 2018	R 0.00	N/A	R 0.00	To monitor the Implementation of operational plan for tourism by 30 June 2019	R 200 000.00	R 200 000.00	COMMUNITY SERVICE	Copy of implementation plan and reports

DISASTER MANAGEMENT ,TRAFFIC AND LAW ENFORCEMENT																			
ENFORCEMENT																			
Pg.5 1-61	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To prevent disaster occurrences in the Nkandla community	Date of launch of fire protection services	4400/4414/0507/EQSR/NONE/A DMN	To conduct eight multi disciplinary road blocks	Two quarterly multi disciplinary road blocks 31 September 2018	R 0.00	Two quarterly multi disciplinary road blocks 31 December 2018	R 0.00	Two quarterly multi disciplinary road blocks 31 March 2018	R 0.00	Two quarterly multi disciplinary road blocks by 31 June 2018	R 0.00	R 0.00	COMMUNITY SERVICE	All wards	Report with photos	
	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Facilitate sitting of law enforcement advisory forum	3 Advisory Committee meetings	4400/4414/0507/EQSR/NONE/A DMN	To conduct 4 Advisory Committee Meeting by 30 June 2019	Organise 1 Advisory Committee Meeting held by 31 September 2018	R 0.00	organise 1 Advisory Committee Meeting held by 31 December 2018	0.00	organise 1 Advisory Committee Meeting held by 31 March 2019	R 0.00	organise 1 Advisory Committee Meeting held by 30 June 2019	R 0.00	R 0.00	COMMUNITY SERVICE	All wards	Minutes,Atten dance Register	
Pg.5 1-61	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To establish and run protection services	Prepare incidents reports	4400/4414/0507/EQSR/NONE/A DMN	To prepare 12 Incidents Reports by 30 June 2019	To prepare 3 Monthly Incident Report	R 0.00	To prepare 3 Monthly Incident Report	R 0.00	To prepare 3 Monthly Incident Report	0.00	To prepare 3 Monthly Incident Report	0.00	R 0.00	COMMUNITY SERVICE	All wards	Monthly Incident reports	
Pg.5 1-61	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To implement 4 Fire Drills	4 Fire Drills	4400/4414/0507/EQSR/NONE/A DMN	To organise and implement 4 Fire Drills by 30 June 2019	To implement Fire prevention strategy through 1 Fire Drills by 30 Sept 2018	R 0.00	To implement Fire prevention strategy through 1 Fire Drills by 30 December 2018	R 0.00	To implement Fire prevention strategy through 1 Fire Drills by 30 March 2019	R 0.00	To implement Fire prevention strategy through 1 Fire Drills & procurement of disaster protective clothing by 30	R 130 000.00	R 130 000.00	COMMUNITY SERVICE	All wards	Report with photos	
Pg.5 1-61	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To procure disaster material	Procure disaster response materials	4400/4414/0507/EQSR/NONE/A DMN	To provide assistance to disaster victims	To provide assistance to disaster victims (procurement of lightning conductors)	R 0.00	To provide assistance to disaster victims	R 20 000.00	To provide assistance to disaster victims (procurement of lightning conductors)	R 0.00	To provide assistance to disaster victims	R 231 000.00	R 251 000.00	COMMUNITY SERVICE	All wards	Procurement documents and report on delivery to beneficiaries	
	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Date of approval of Disaster Management Plan	Aproved disaster management plan	4400/4414/0507/EQSR/NONE/A DMN	Monitor functionality of the disaster Management centre by Developing of Disaster Management Plan	Prepare disaster management plan analysis report towards preparation of disaster management report by 30 Sept 2018	R 0.00	Draft the Disaster Management Plan and submit to council by 31 December 2018	R 0.00	Development terms of reference for Disaster Management Plan and approved by council by 31 March 2019	R 0.00	Development of Disaster Management Plan and approved by council by 30 June 2019	R 296 000.00	R 296 000.00		All wards	Disaster management plan and council resolution	
Pg.5 1-61	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To implement 12 Monthly Awareness Campaigns	12 Monthly Awareness Campaigns	4400/4414/0507/EQSR/NONE/A DMN	To implement 12 disaster management Awareness Campaigns on monthly basis	3 disaster management Awareness Campaigns by 30 Sept 2018	R 0.00	3 disaster management Awareness Campaigns by 31 December 2018	R 0.00	3 disaster management Awareness Campaigns by 31 March 2019	R 0.00	3 disaster management Awareness Campaigns by 30 June 2019	R 0.00		COMMUNITY SERVICE	N/A	Report with photos and attendance register	
					BUDGET AND TREASURY														
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan by 31 August 2018	Preparation and submission of departmental procurement plan by 31 August 2018	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00	R 0.00	Technical service	None	Proof for the submission	
Pg.2 15-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quarterly assessment for 8 Middle management and supervisors 30 June 2019	1 quarterly performance assessment for 8 Middle management and supervisors 30 Sept 2018	R 0.00	1 quarterly performance assessment for 8 Middle management and supervisors 31 December 2018	R 0.00	1 performance assessment for three assistant Directors 30 March 2019	R 0.00	1 performance assessment for three Assistant Directors by 30 June 2019	R 0.00	R 0.00	MM	N/A	Assessment report	
Pg.1 34	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To pay all FBE invoices from Eskom and Municipal indigent households within 30 days	Timeous payment of FBE invoices from Eskom within 30 days	4400/4426/0191/EQSR/NONE/W MUN	Payment of all FBE invoices received within 30 days	Payment of all FBE invoices received within 30 days	R 204 750.00	Payment of all FBE invoices received within 30 days	R 204 750.00	Payment of all FBE invoices received within 30 days	R 204 750.00	Payment of all FBE invoices received within 30 days	R 204 750.00	R 819 000.00	Budget and treasury	N/A	Payment vouchers & monthly bank statements	
Pg.1 34	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development		Beneficiaries receiving free basic electricity per month	4400/4426/0191/EQSR/NONE/W MUN	Percentage of registered indigent house holds receiving free basic services.	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	100% of registered indigent house holds receiving free basic services.	R 0.00		Budget and treasury	N/A	Application forms for FBE sent to Eskom for approval and indigent house hold database	
Pg.1 34	Financial Viability and management	Advance and maintain the financial viability of the municipality	Compliance with Reporting requirements of the MFMA, Act No. 56 of 2003	Submission of monthly financial reports to Treasury (Sec 71) & EXCO	NONE	Submission of 12 monthly financial reports to Treasury (Sec 71) & EXCO	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00		Budget and treasury	N/A	Sec 71 Returns submitted within 10 working days of the next month	
Pg.1 34	Financial Viability and management	Advance and maintain the financial viability of the municipality		Submission of quarterly financial reports to Treasury and EXCO	NONE	Submission of (4) quarterly financial reports to Treasury and EXCO	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00		Budget and treasury	N/A	Returns submitted	
Pg.1 34	Financial Viability and management	Advance and maintain the financial	Compliance with section 72 of the MFMA	Submission of midyear Assessment	NONE	To submit Section 72 Reports to	N/A	R 0.00	N/A	R 0.00	To submit Section 72 Reports to Council by the 25th of January	R 0.00	N/A	R 0.00	R 0.00	Budget and treasury	N/A	Section 72 report, council resolution	

4. ROADS AND MAINTENANCE																		
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.1. maintenance of roads and storm water network to urban and residential roads	Number of km roads maintained	3800/3860/030 2/EQSR/NONE/A DMN	To maintain 3.5KM Residential Roads	To maintain 0.88 KM Residential Roads by 30 September 2018	R 0.00	To maintain 0.88 KM Residential Roads by 31 Dec 2018	R 0.00	To maintain 0.88 KM Residential Roads by 31 March 2019	R 0.00	To maintain 0.88 KM Residential Roads by 30 June 2019	R 0.00		Technical service	5	Maintenance Report.
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.2 To requisite for the supply of small tool plant	Date of requisited	4400/4432/030 2/EQSR/NONE/A DMIN	Requisition for the appointment of service provider to supply and deliver small tool by 30 Septer	Facilitate the appointment of service provider to supply and deliver small tool by 30 Septer 2018	R 0.00	None	0.00	None	R 0.00	None	0.00	R 1 000 000.00		None	requisition and report
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To requisite for the appointment of service provider to provide and operate the plant for the maintenance of	Date of the appointment of the Service provider	Nil	Facilitate the appointment of the Service provider by 30 September 2016 to provide and operate grader	Facilitate the appointment of the Service provider by 30 September 2017 to provide and operate grader	R 0.00	None	R 0.00	None	R 0.00	None	R 0.00	R 0.00		None	pictures and construction progress report
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.4 To maintain gravel roads in all wards through RRUP	Number of kms and maintained	4400/4432/030 2/EQSR/NONE/A DMIN	To maintain 50 km roads around Nkandla Municipality	Facilitate the Appointment of the Service providers by 30 September 2018	R 0.00	33 km roads around Nkandla Municipality maintained by 31 Dec 2018	R 833 333.30	33 km roads around Nkandla Municipality maintained 30 March 2019	R 833 333.30	33 km roads around Nkandla Municipality maintained by 30 June 2019	R 833 333.30	R 2 500 000.00		All wards	Proof of payment, pictures and construction progress report
5. CAPITAL PROJECTS																		
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	5.2 To requisite for the appointment of service providers for the implementation of MIG projects	Date of requisited for the appointed service providers for the construction of the following project	4400/4495/030 2/MIGR/NONE/A DMIN	Facilitate the appointment of the PMU Service Provider for the Implementation of MIG Capital Projects by 30 June 2019	Management & admistration of MIG projects through PMU	R 289 625.00	Management & admistration of MIG projects through PMU	R 289 625.00	Management & admistration of MIG projects through PMU	R 289 625.00	Management & admistration of MIG projects through PMU	R 289 625.00		Technical service	3,5,4,6,7,8,9	PMU Quarterly reports with pictures and expenditure
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/030 2/MIGR/NONE/A DMIN	Construction and completion of Vumanhlamvu CSC Phase 2 by 30 June 2019	Facilitate the Finalisation of Appointment of the Contractor and site establishment 30 Sept 2018	R 159 486.90	15 % Construction of Vumanhlamvu CSC Phase 2 by 31 December 2018	R 693 166.00	75% Construction of Vumanhlamvu CSC Phase 2 by 31 March 2019	R 1 453 275.00	100% Construction and completion of Vumanhlamvu CSC Phase 2 by 30 June 2019	R 883 811.00			6	Proof of payment, pictures and construction progress report
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/030 2/MIGR/NONE/A DMIN	Construction and completion of Nhloshane CSC by 31 December 2019	N/A	R 0.00	N/A	R 0.00	Facilitate the appointment of the service provider for the construction of Nhloshane CSC project by 31 March 2019	R 0.00	Comence site establishment and construction	R 3 993 846.00			9	1.Appointment Letter. 2. Construction report with pictures
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/030 2/MIGR/NONE/A DMIN	Contruction and completion of Nhlababo CSC by 30 June 2019	N/A	R 0.00	N/A	R 0.00	15% Construction of Nhlobabo CSC by 31 March 2019	R 555 579.00	75% Construction and completion of Nhlababo CSC by 30 June 2019	R 3 148 281.00		Technical service	9	Completion certificate, progress report and pictures
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/030 2/MIGR/NONE/A DMIN	Construction of Vimbimbobo gravel access road by 31 December 2018	N/A	R 0.00	N/A	R 0.00	Facilitate the appointment of the service provider for construction by 31 March 2019	R 0.00	Comence site establishment and construction	R 2 189 048.88			2	1.Appointment Letter. 2. Construction report with pictures
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/030 2/MIGR/NONE/A DMIN	Contruction of Ezindumeni Gravel Access Road by 30 June 2019	N/A	R 0.00	N/A	R 0.00	15% Construction of Ezindumeni Gravel Access Road by 31 March 2019	R 616 624.80	75% Construction and completion of Ezindumeni Gravel Access Road by 30 June 2019	R 3 843 745.67	R 23 170 000.00		2	Practical Completion certificate, progress report and pictures
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/030 2/MIGR/NONE/A DMIN	Construction and completion of Nkethabaweli Link Road	50% Construction of Nkethabaweli Link Road 30 Sept 2018	R 500 000.00	75% Construction of Nkethabaweli Link Road 31 December 2018	R 315 989.00	100% Construction & completion of Nkethabaweli Link Road by 31 March 2019	R 357 169.00	N/A			Technical service	3	pictures and construction progress report
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/030 2/MIGR/NONE/A DMIN	Completion of kwaNtshiza Access Road	100 % Finalization and final inspection of kwaNtshiza Access Road Phase	R 500 000.00	N/A	R 0.00	Retention payment by 30 March 2019	R 499 772.00	N/A	R 0.00			11	Completion certificate, pictures, close out report and

ANNEXURES

1. SDF

2. Meta data

3. LED Plan

4. Disaster Plan

5. SDBIP

6. Budget

7. Municipal Policies

8. Council Resolution